

A Culture of Excellence Where People Get the Best Every Day.

STAT TRACK

The background of the slide features a large, faint, circular seal of the City of Fresno. The seal contains the text "CITY OF FRESNO" at the top and "INCORPORATED 1885" at the bottom. In the center of the seal is a detailed illustration of a bunch of grapes hanging from a vine with several leaves.

KEY PERFORMANCE DATA BY DEPARTMENT

ISSUE DATE – May 26, 2010

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NOTEWORTHY STATS

New Stats and Comments highlighted in RED

Department	Noteworthy Stats	Comments
Airports	March passenger numbers showed a nearly 3% drop year over year; this level of activity has not been seen since 2003/2004. Load factors for March remain typically lower despite reduced airline capacity.	Global economic and political factors still do not provide a positive outlook for aviation. For example, continued rising unemployment in the U.S.; pending cap and trade legislation in Europe and the United States; and finally, Aircraft Rescue and Firefighting changes being considered in Congress which will quadruple current costs for firefighting at FYI without evidence of any improvement in airline passenger safety.
Finance – UB&C	Receivable Aging	In Mid – May approximately 6,300 utility accounts were forwarded to Data Central for collection. These accounts spanned the period of 1997-2009. This action is in preparation for the eventual write-off of much of the back years accumulated bad debt.
Fire		FFD is in the process of implementing a new records management system. FFD statistical information will be updated upon full implementation and completion of interface updates resulting from the transition.
Personnel	Workers Compensation	Medical only claims filed are up 3.3% from one year ago. Indemnity claims filed are up 9.0% from one year ago Total paid to date is up 6.0% from one year ago
Public Utilities	Solid Waste Operating Cost per Ton	Target for FY09 \$110.00 - The rolling average measure in June 2009 was \$115.36 which exceeds the target. It includes capital acquisition of two trucks and landfill engineering services.

NOTEWORTHY STATS *(Cont'd)*

New Stats and Comments highlighted in **RED**

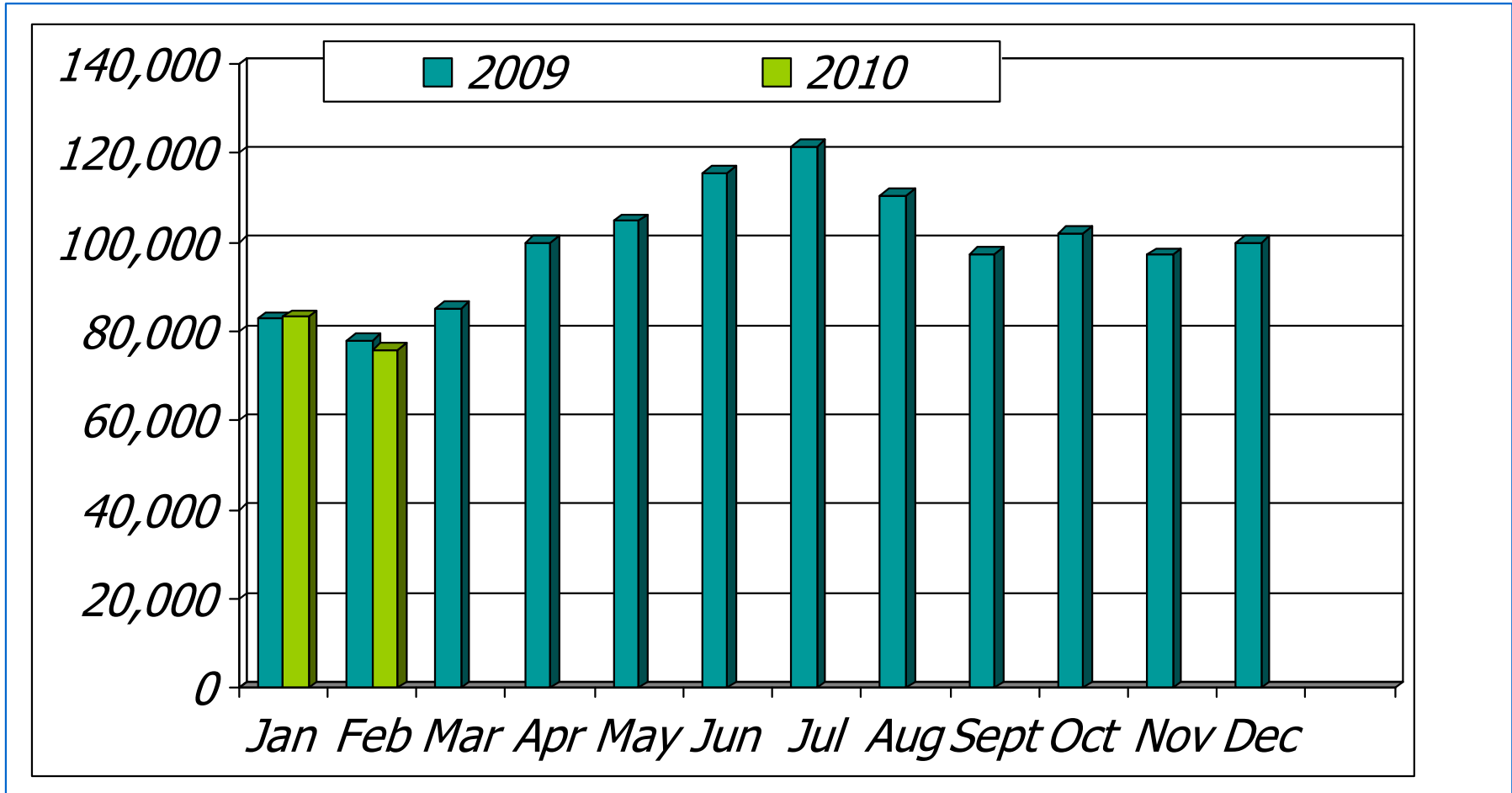
Department	Noteworthy Stats	Comments
FAX	Fixed Route	There were 24 Formal Complaints for April 2010, On Time Performance was at 83.44%, Total Trips decreased by 3.7%.
FAX	Handy Ride	There was 1 Formal complaint for April 2010. The number of trips increased by 2.35%, On Time Performance was at 94.28% which is 2.33% less than last April, and the number of No Shows decreased 24.27%.



A I R P O R T S

Passenger Traffic

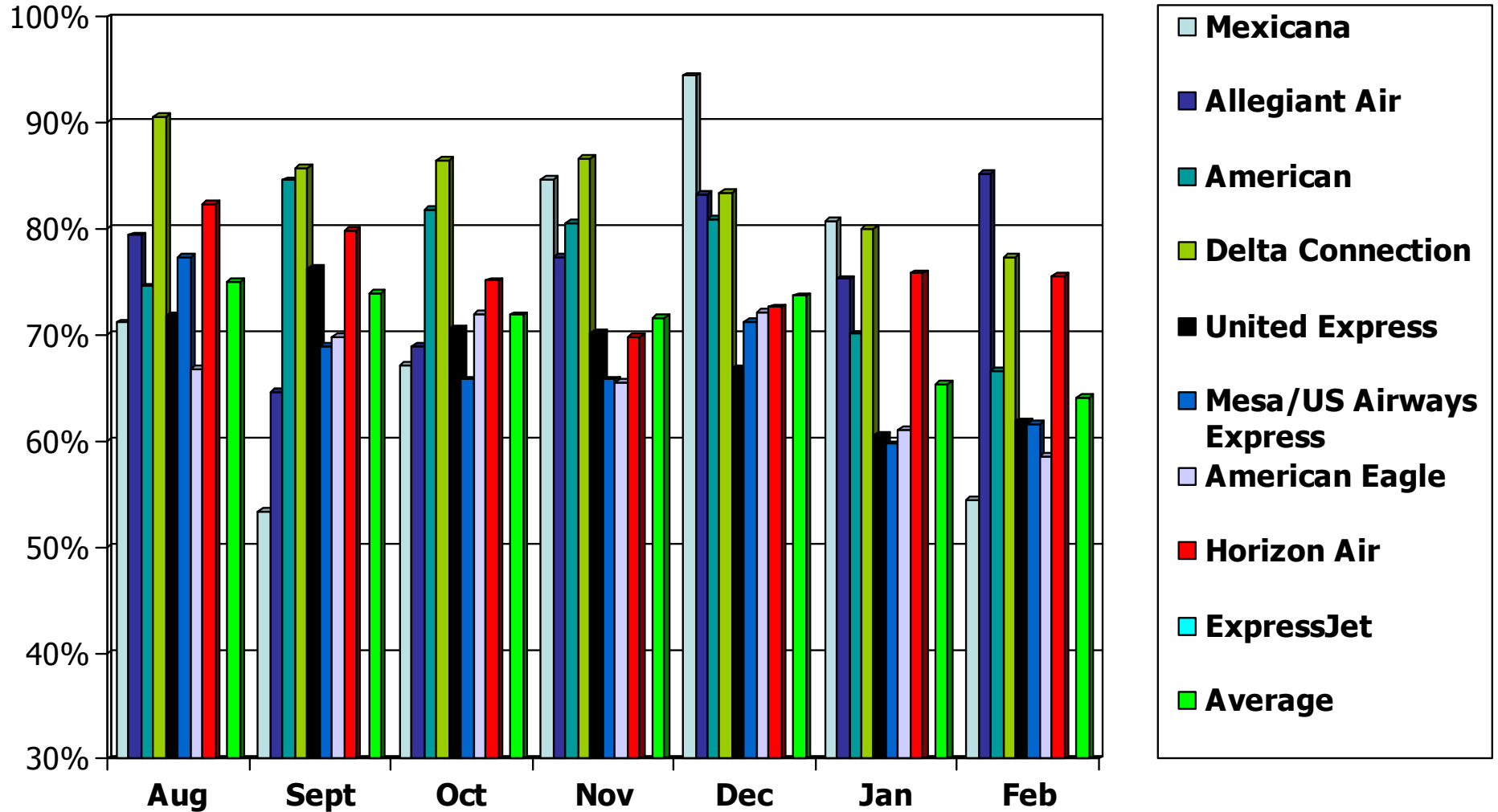
TOTAL PASSENGER COUNT BY MONTH
(Origination and Destination Passengers)



Note-Inclement weather can dramatically impact passenger counts

Airports

Monthly % Load Factors for FYI Airlines



A small, dark-colored figurine of a man in a suit and hat stands on a stack of several large, thick stacks of banknotes. The banknotes are fanned out, showing their edges. The background is a soft, out-of-focus blue and white, suggesting a bright sky or a window. The lighting is warm, highlighting the texture of the paper and the silhouette of the figurine.

ECONOMIC DEVELOPMENT DEPARTMENT

***Economic Development is currently
reconstructing new slides.***

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reconstructing new slides.***

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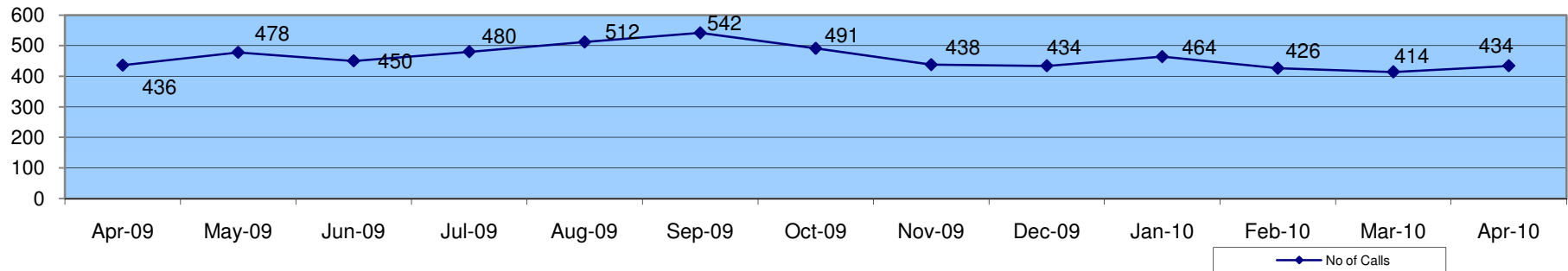
***Economic Development is currently
reconstructing new slides.***



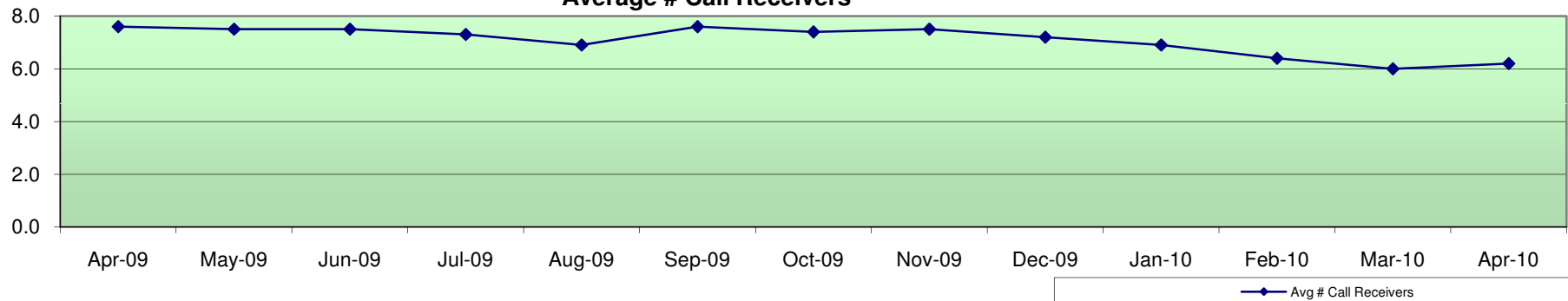
FINANCE DEPARTMENT

Finance UB&C Statistics for the Month of April 2010

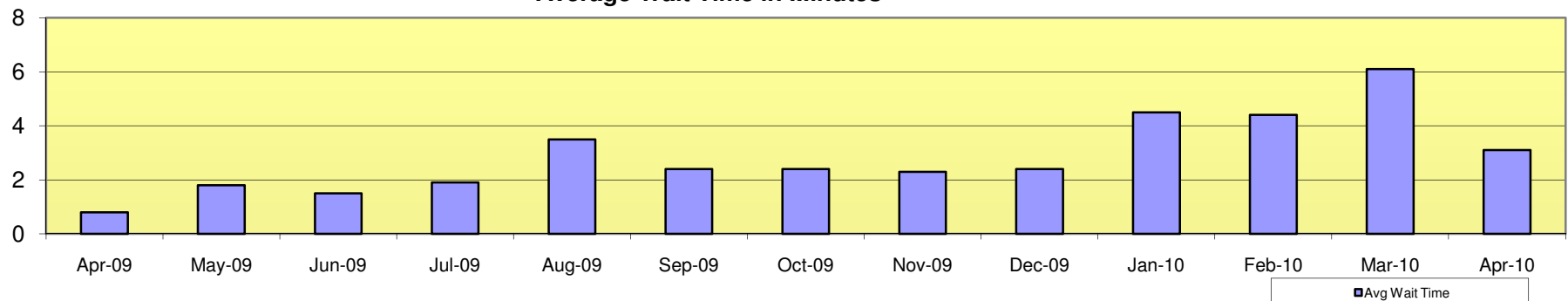
Average Number of Daily Calls Answered by Month



Average # Call Receivers

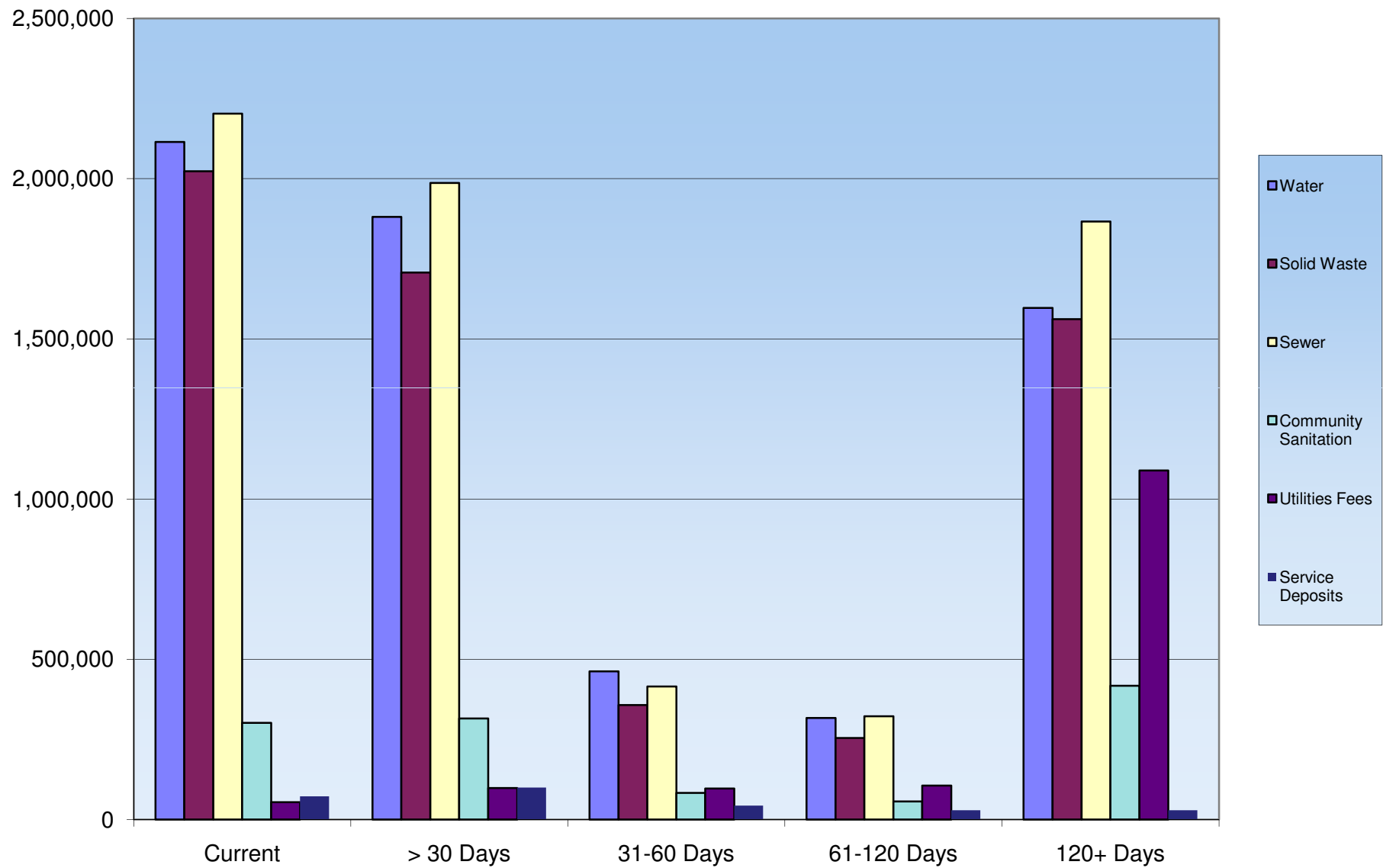


Average Wait Time in Minutes



Source / Contact – ACS / Brian Reams, ext 6832, May 19 2010

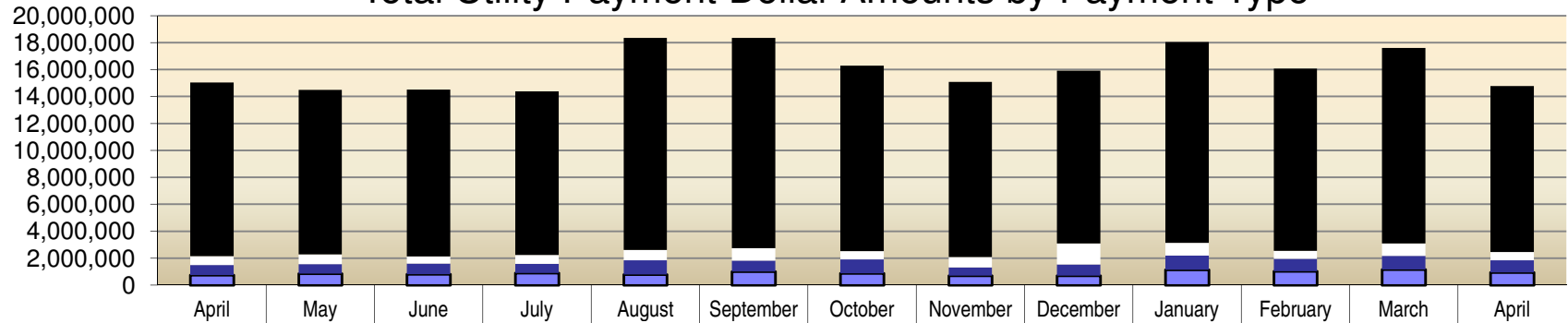
Finance - UB&C Accounts Receivable Aging as of April 2010



Source / Contact – HTE / Brian Reams, ext 6832, May 19, 2010

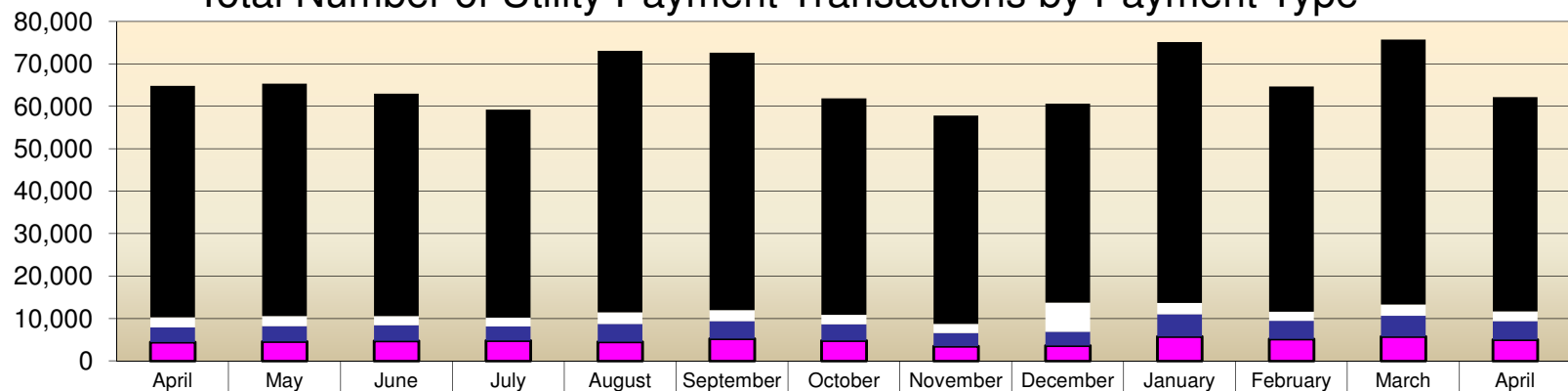
Finance – UB&C Utility Payments by Type as of April 2010

Total Utility Payment Dollar Amounts by Payment Type



■ All Other Payment Types	12,883,393	12,201,992	12,375,320	12,137,704	15,727,211	15,615,478	13,748,150	13,001,946	12,824,924	14,903,211	13,512,868	14,514,279	12,323,497
■ All Other Credit Cards	645,466	720,953	546,238	659,427	766,739	919,119	620,405	763,602	1,543,655	943,186	584,677	918,749	609,644
■ Internet - Click2Gov	746,929	696,406	776,377	684,266	1,057,128	807,789	1,025,619	612,532	838,114	1,043,198	930,192	990,616	884,669
■ Interactive Voice Recognition	759,753	870,256	819,637	907,482	797,739	1,011,386	888,634	712,428	705,541	1,147,376	1,034,652	1,178,024	957,731

Total Number of Utility Payment Transactions by Payment Type



■ All Other Payment Types	54,541	54,807	52,423	49,065	61,608	60,631	50,999	49,109	46,871	61,481	53,085	62,433	50,504
■ All Other Credit Cards	2,325	2,328	2,143	2,013	2,771	2,597	2,173	2,102	6,861	2,673	2,116	2,653	2,277
■ Internet - Click2Gov	3,518	3,592	3,672	3,357	4,195	4,145	3,847	3,138	3,231	5,178	4,308	4,880	4,367
■ Interactive Voice Recognition	4,414	4,619	4,719	4,803	4,490	5,234	4,826	3,458	3,630	5,796	5,169	5,748	5,025

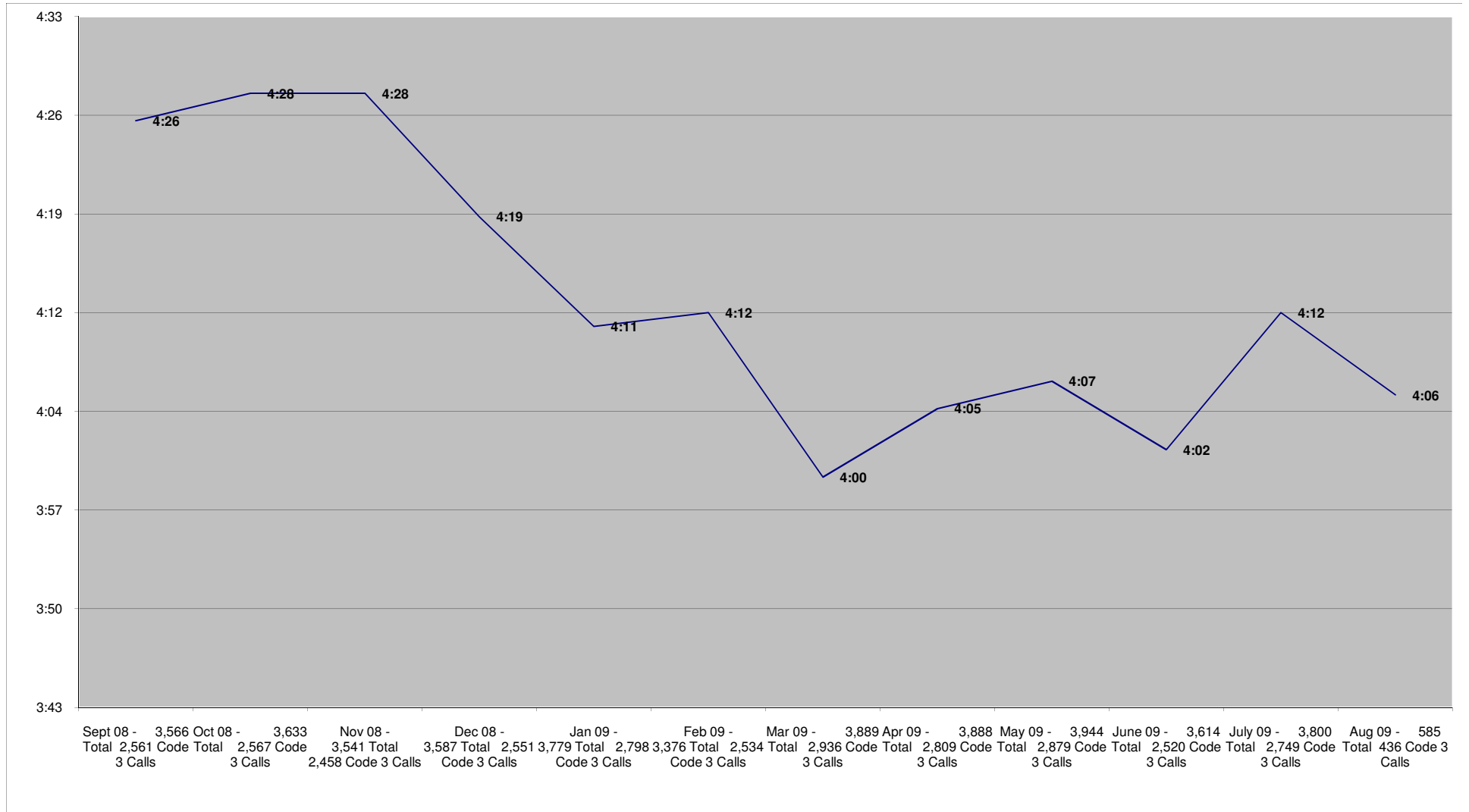
Source / Contact – HTE / Contact – Brian Reams, ext 6832, May 19, 2010



FIRE DEPARTMENT

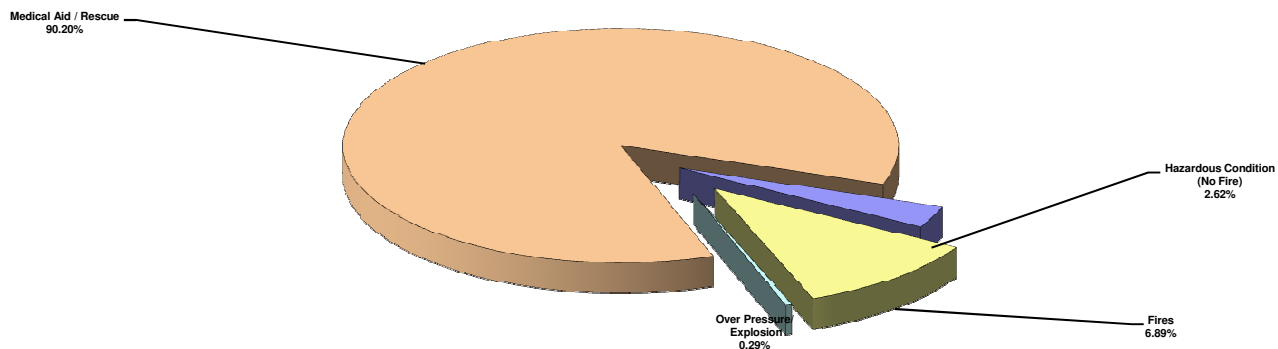
Fire

Average Turnout & Travel Time to Code 3 Calls by Month (Most Recent 12 Months)



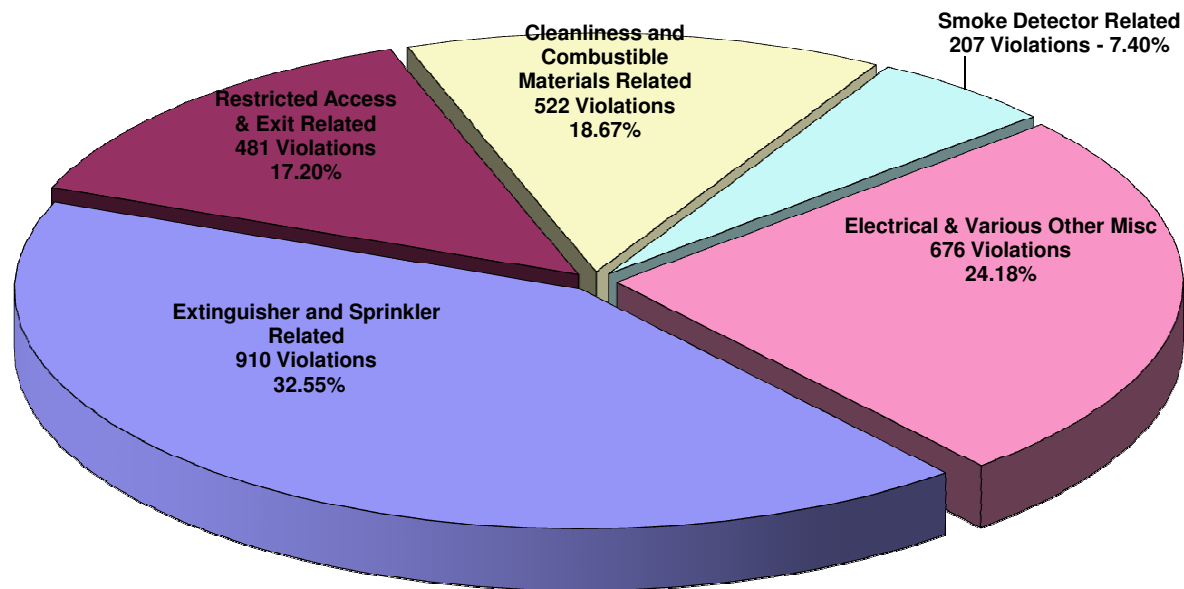
Fire

Fire Department Emergency Responses by Category (2009 Total)



Type of Emergency Response	Number of Responses	Number of Responses Meeting NFPA Standard of "4 Minutes" from Alarm to Arrival	% of Responses Meeting NFPA "4 Minute" Standard from Alarm to Arrival	Average Turnout and Travel Time
Fires	1,357	542	39.97%	4:48
Over Pressure / Explosion	56	29	51.78%	4:18
Medical Aid / Special Rescue	17,741	10,005	56.38%	4:02
Hazardous Conditions (No Fire)	517	190	36.82%	5:07

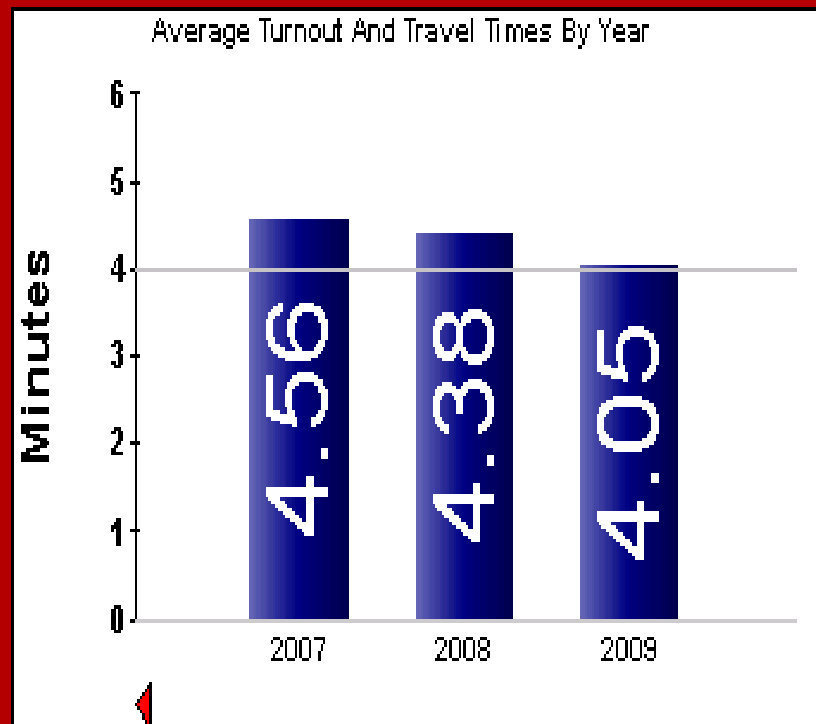
Fire Department
Top 5 Fire Prevention Inspection Violations by Category
July 1, 2009 Through August 28, 2009



Fire



Fresno Fire Department Emergency Response Data



<Back

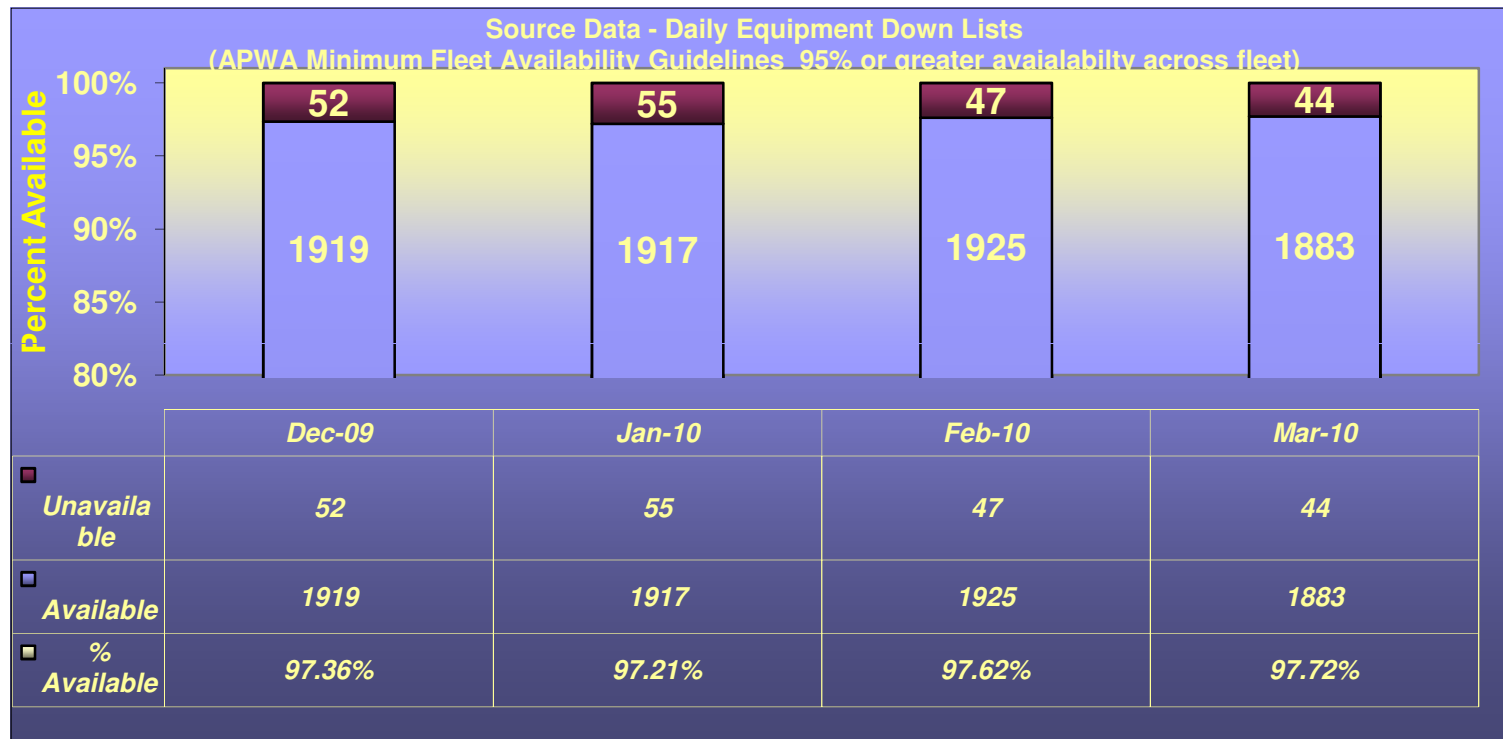


GENERAL SERVICES DEPARTMENT



General Services Department Fleet Management Division – FY 2010

Daily Equipment Availability

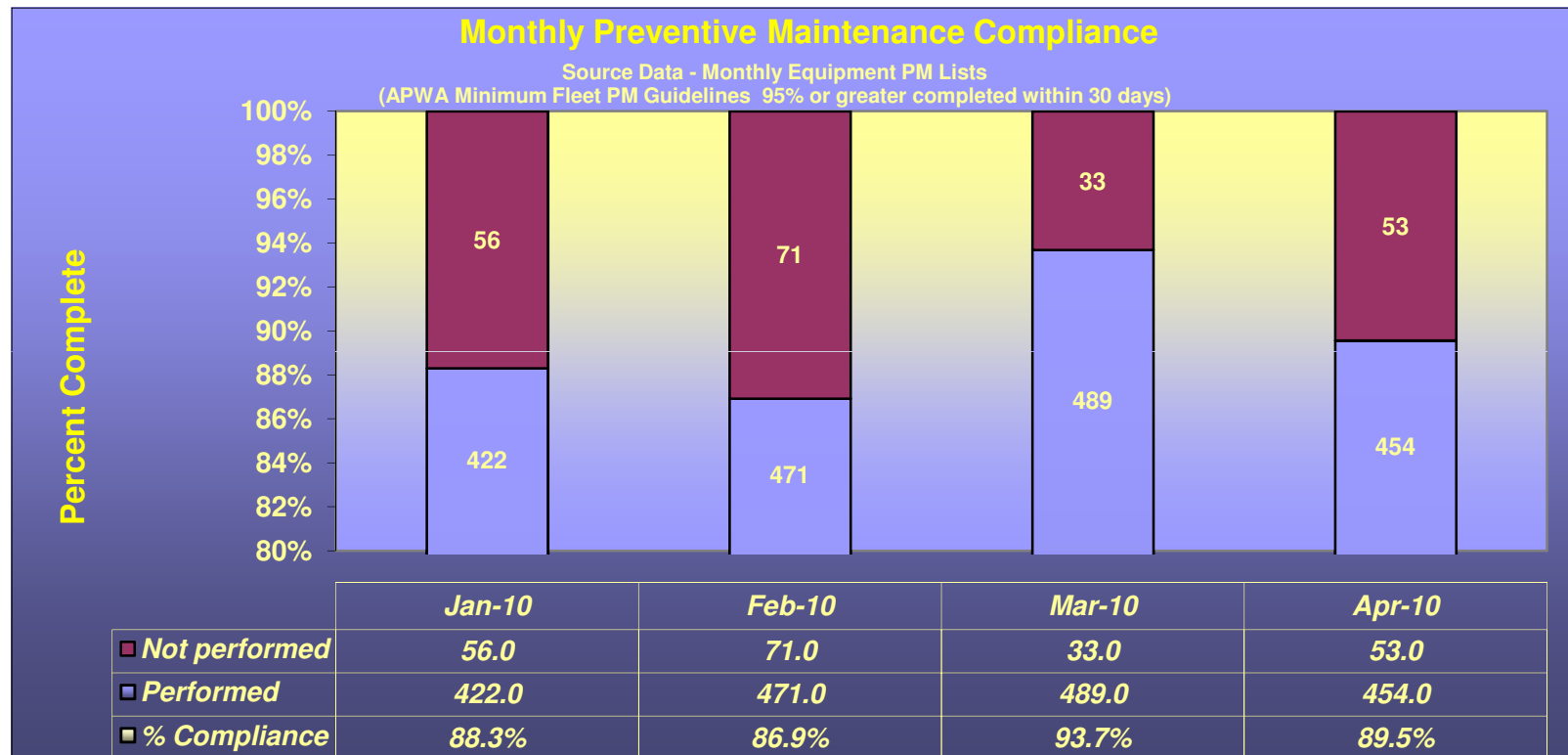


The measure gives the Fleet Management Division and Department the ability to monitor our service response times to our customers and the availability of equipment for their use. The APWA standard is 95% or greater availability across the fleet. Availability remains stable at approximately 96% or above.



General Services Department Fleet Management Division – FY 2010

Preventative Maintenance – On Time Completion

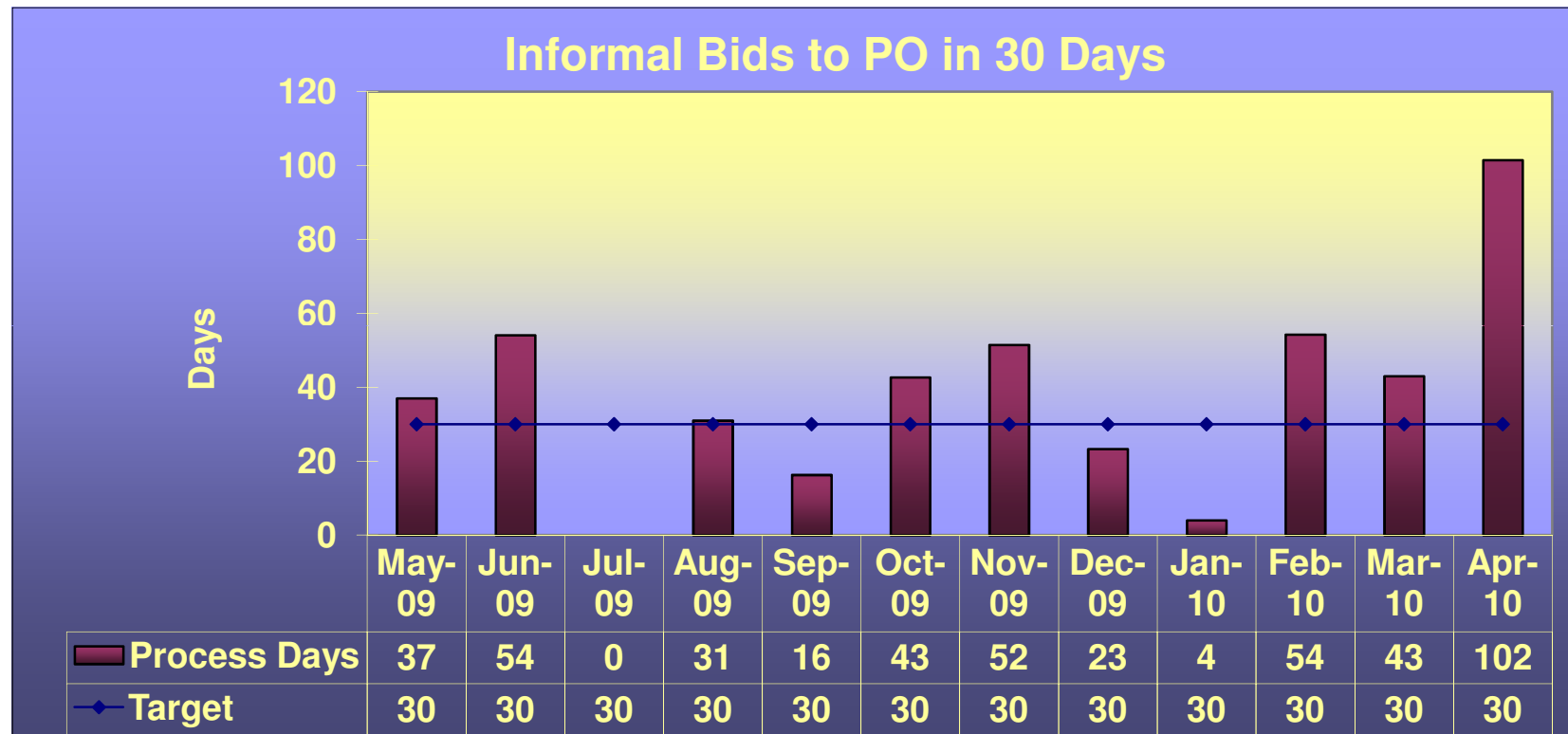


This measure indicated if Preventive Maintenance is being performed in a timely manner. Timely performance of PM's reduces the amount of unscheduled repairs/breakdowns and reduces overall operation costs. APWA benchmark is 95%. July/Aug PD Motorcycles problematic 39 show up as past due in August. Repairs are performed by outside service.



General Services Department Purchasing Division – FY 2010

Informal Bids to Purchase Order in 30 days

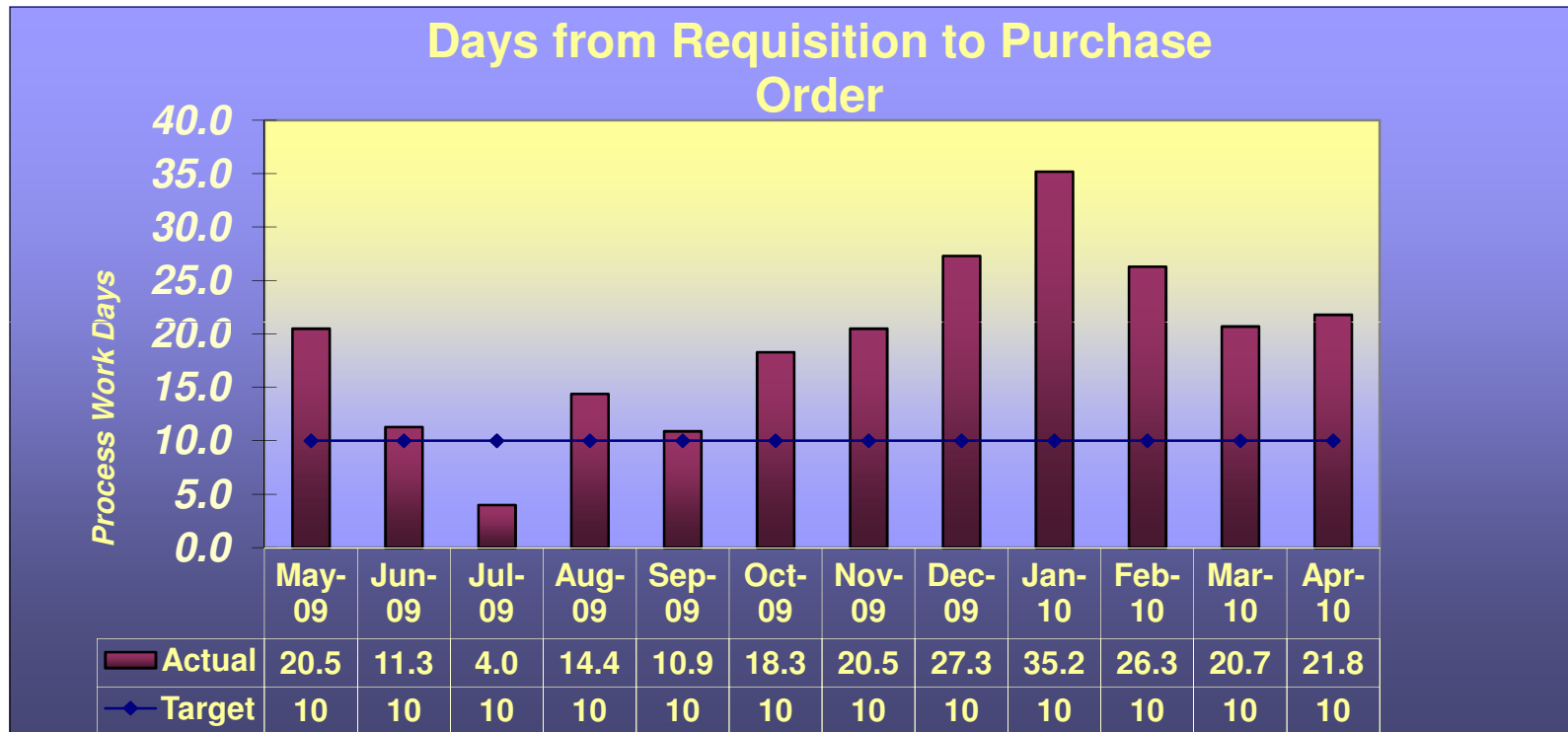


Less than 30 days to Purchase Order issuance is the target goal which is published in the Purchasing Division's PROCUREMENT HANDBOOK. To issue the purchase order requires completion of the bid process, departmental evaluation approval, receipt of insurance certificates and receipt of the payment bond.



General Services Department Purchasing Division – FY 2010

Requisition to Purchase Order in 10 Days

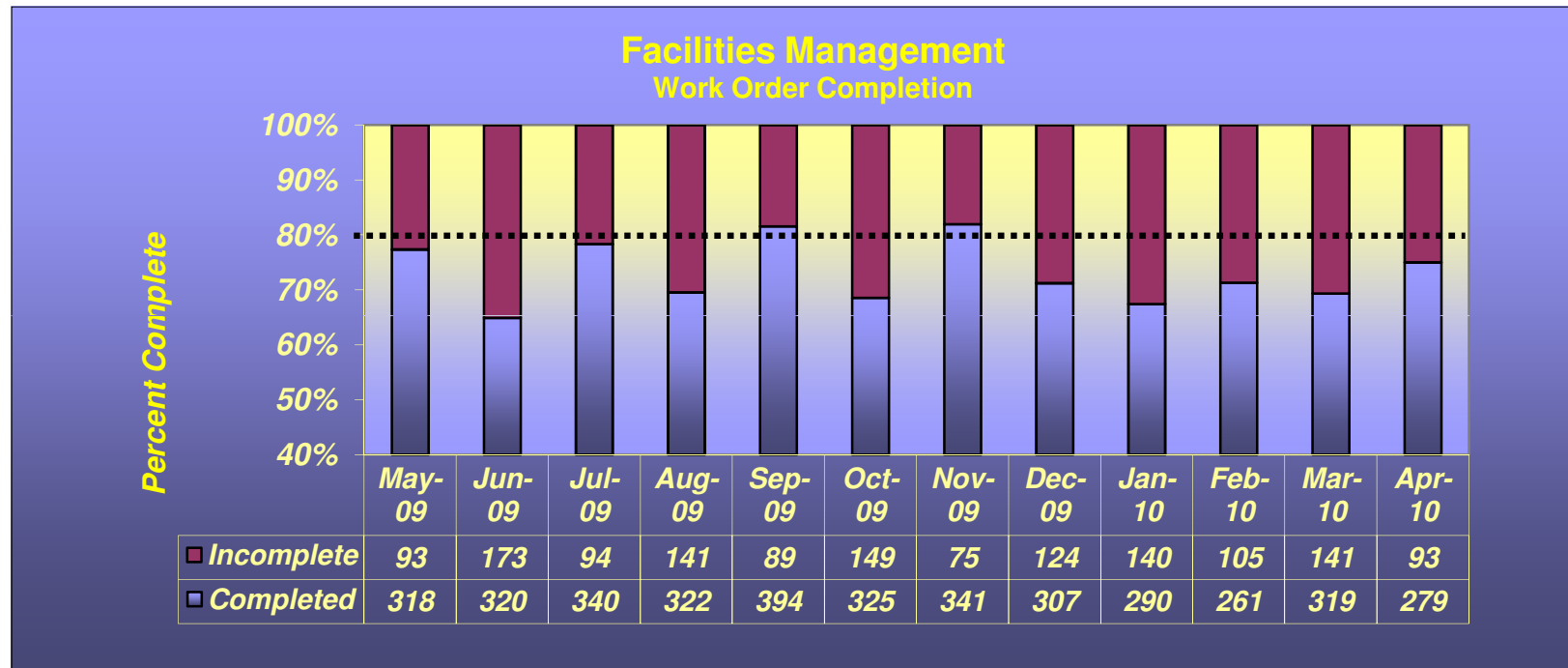


The graph depicts the 10 day target within which a buyer is expected to process a Requisition after entry into the PeopleSoft system and complete the procurement process to Purchase Order issuance.



General Services Department Facilities Management Division – FY 2010

Work Order Completion



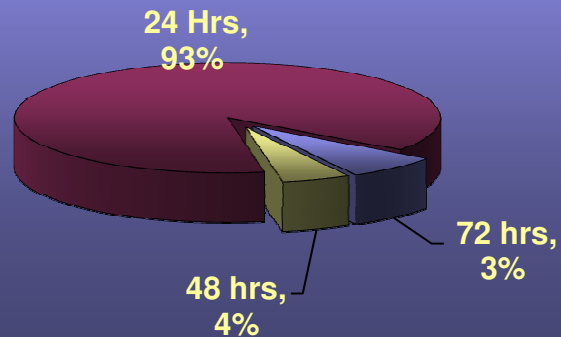
This Performance Measure is used to track the number of Customer Requests by month. It allows the division to monitor completion of work requests and to implement necessary measures to meet customer demand. The division standard has been established that 80% of work orders will be completed in the month created.



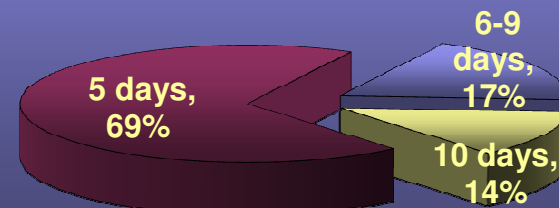
General Services Department Central Printing Division – FY 2010

Turnaround Times

Copy Requests (May 2009 - Apr 2010)



Print Jobs (May 2009 to Apr 2010)

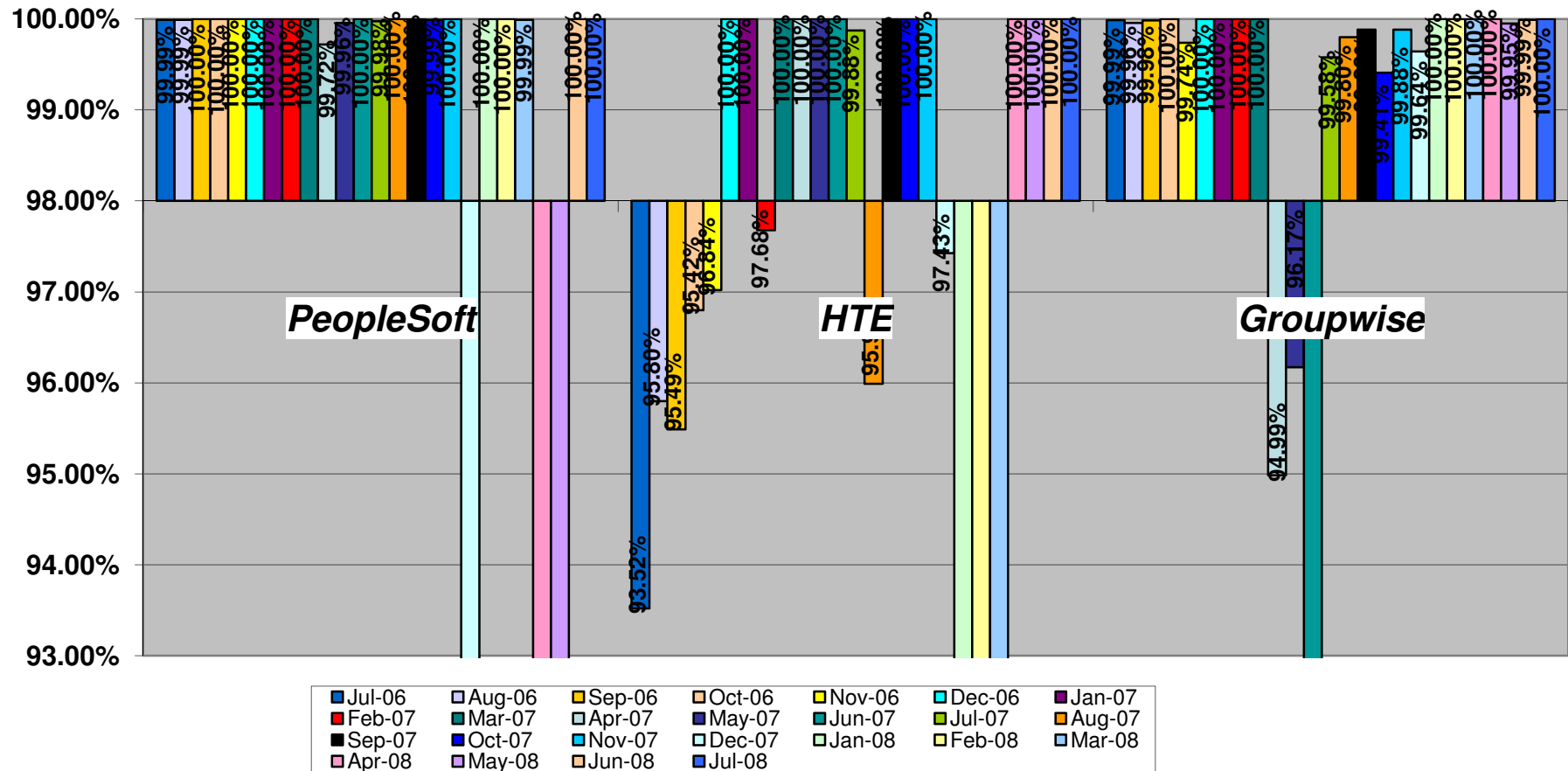


The printing graph shows the industry standard turnaround time for printed materials of 10 days or less without RUSH requirements. The copy graph shows the industry standard turnaround times for copied materials of 72 hrs. or less without RUSH requirements. Future printing turnaround times will exclude proofreading times as that is out of Central Printing's control.

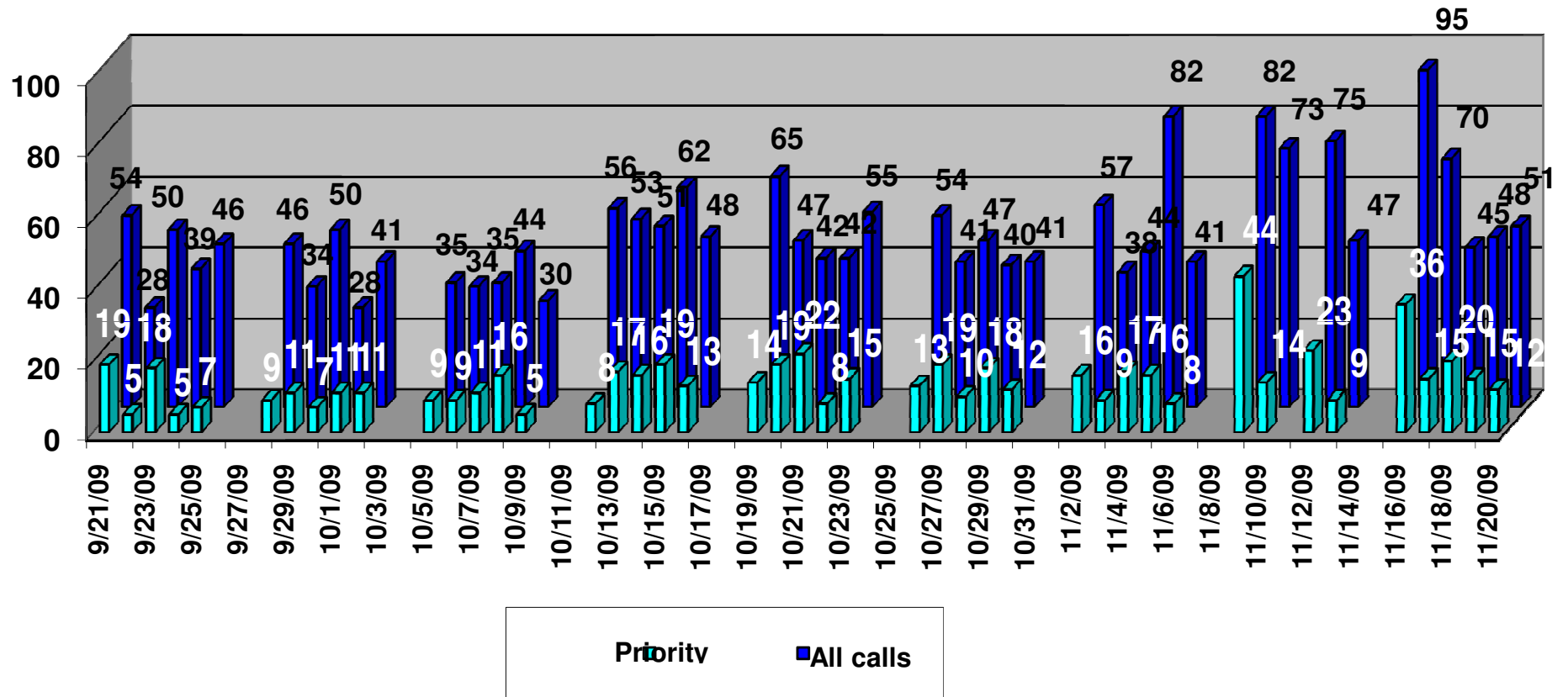


INFORMATION SYSTEMS DEPARTMENT

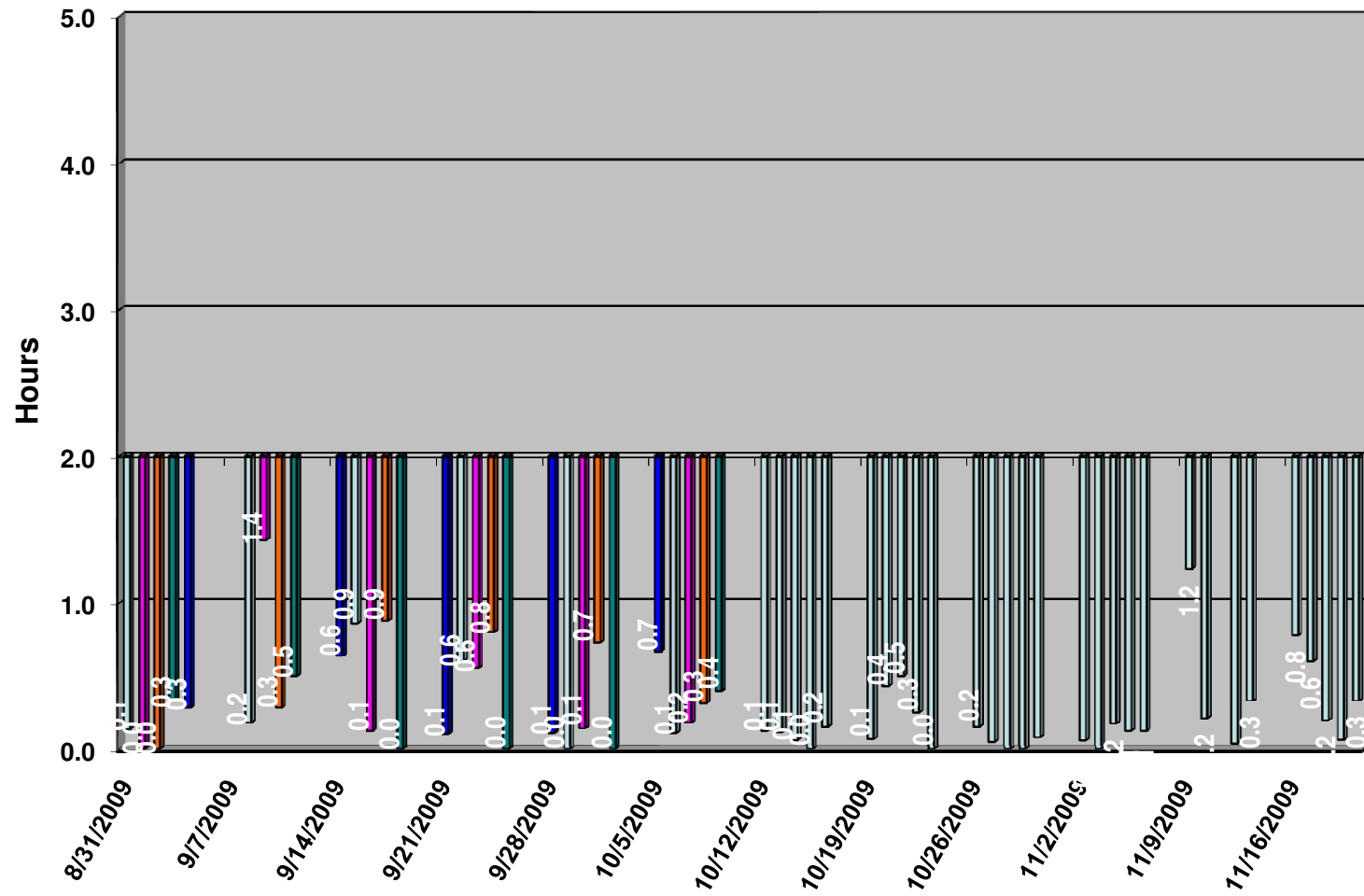
ISD
Key System Uptime Report
(GOAL: 98%)



ISD Help Desk Calls Received



ISD Help Desk Call Resolution Time
 Priority One Calls
 (GOAL: Below 2.0 hours)





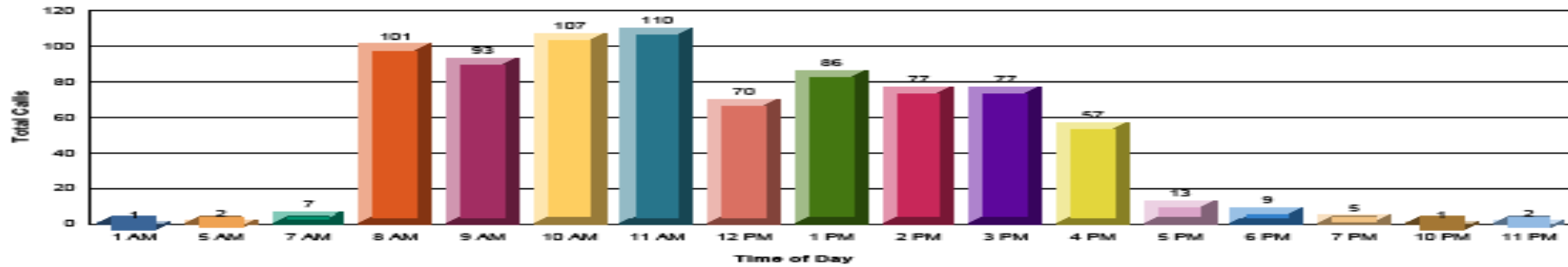
ONE CALL CENTER

ONE CALL CENTER

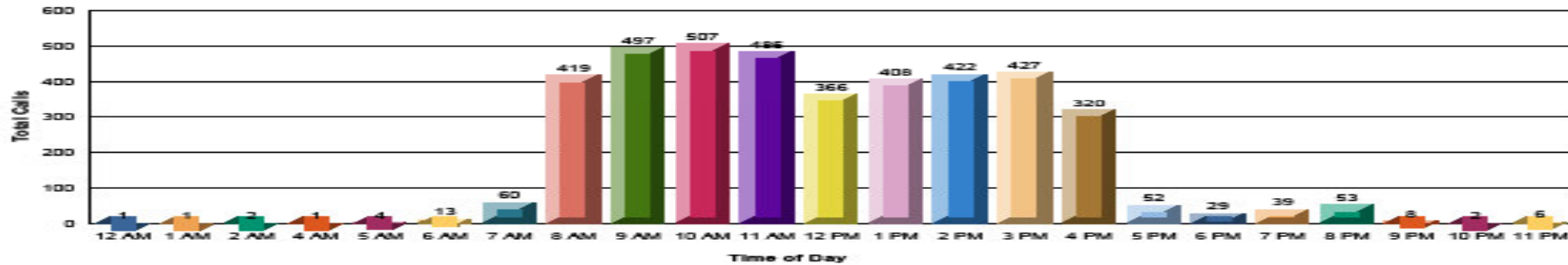
Total Calls per Time of Day

Thursday, January 21, 2010

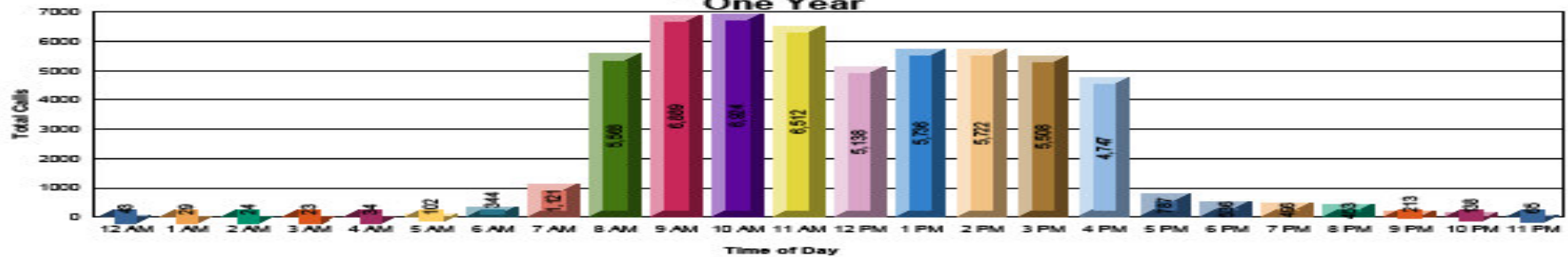
Reporting From 01/13/2010 Through 01/19/2010
One Week



Reporting From 12/20/2009 Through 01/19/2010
One Month



Reporting From 01/20/2009 Through 01/19/2010
System Inception Date
One Year

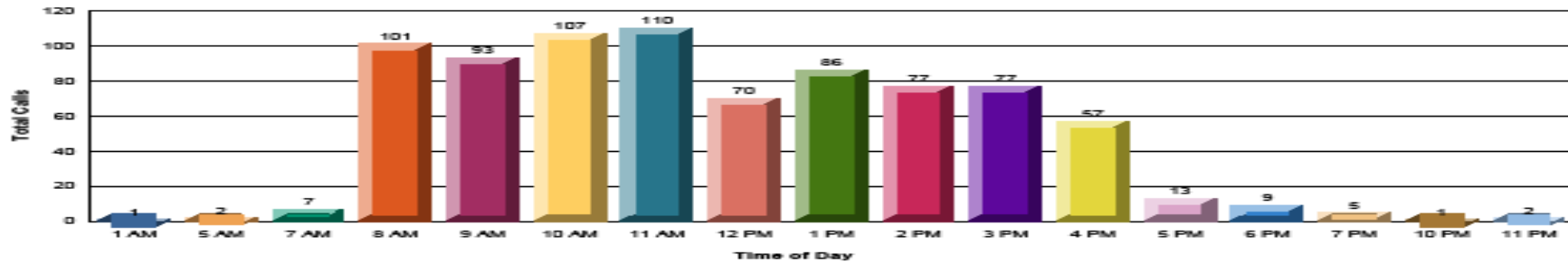


ONE CALL CENTER

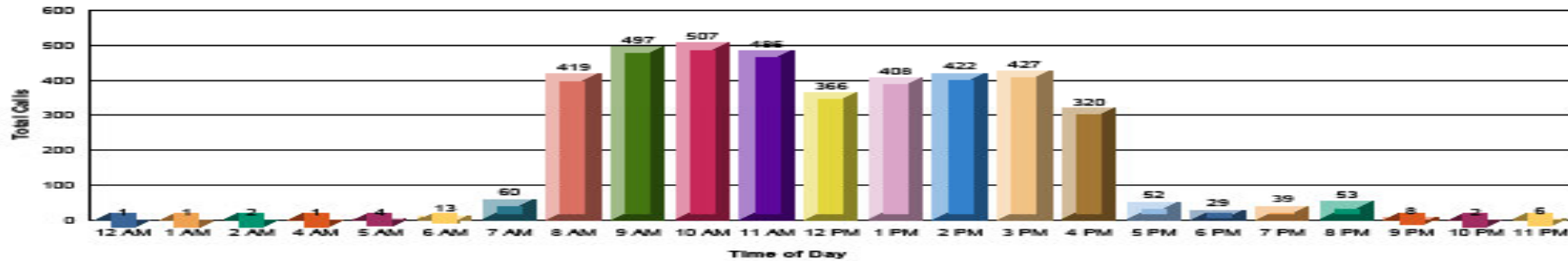
Total Calls per Time of Day

Thursday, January 21, 2010

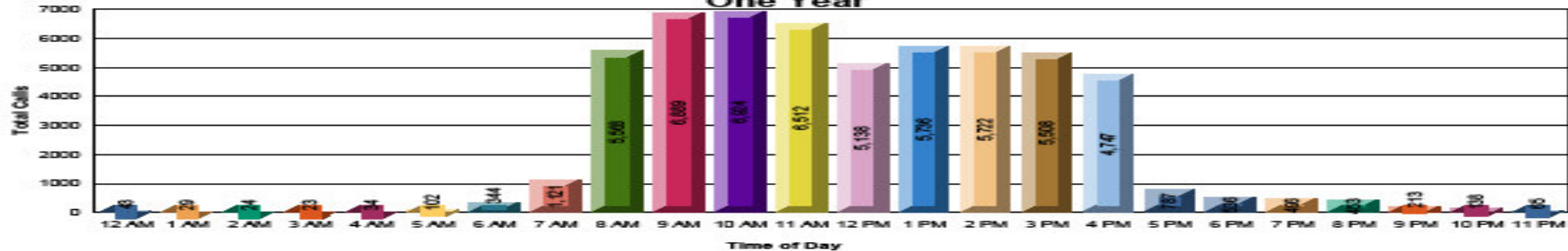
Reporting From 01/13/2010 Through 01/19/2010
One Week



Reporting From 12/20/2009 Through 01/19/2010
One Month



Reporting From 01/20/2009 Through 01/19/2010
System Inception Date
One Year

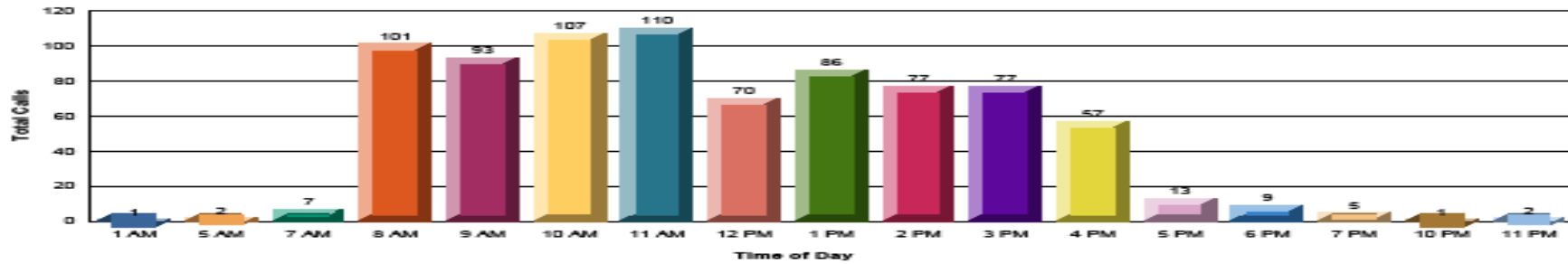


ONE CALL CENTER

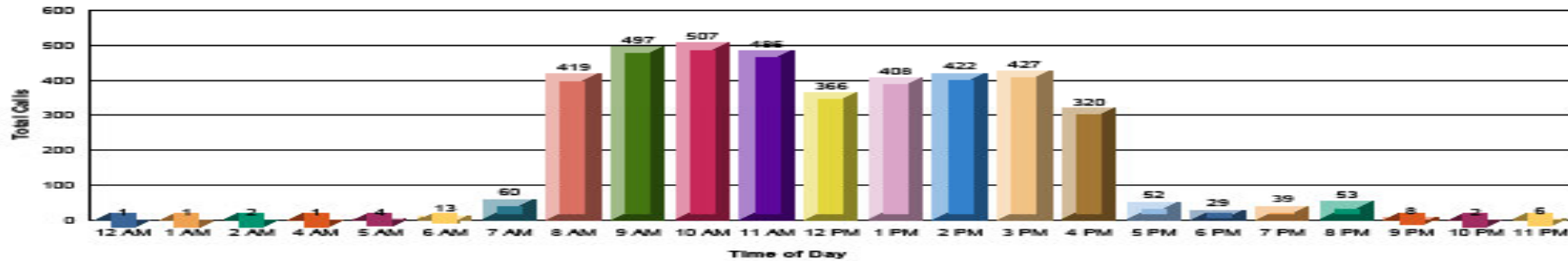
Total Calls per Time of Day

Thursday, January 21, 2010

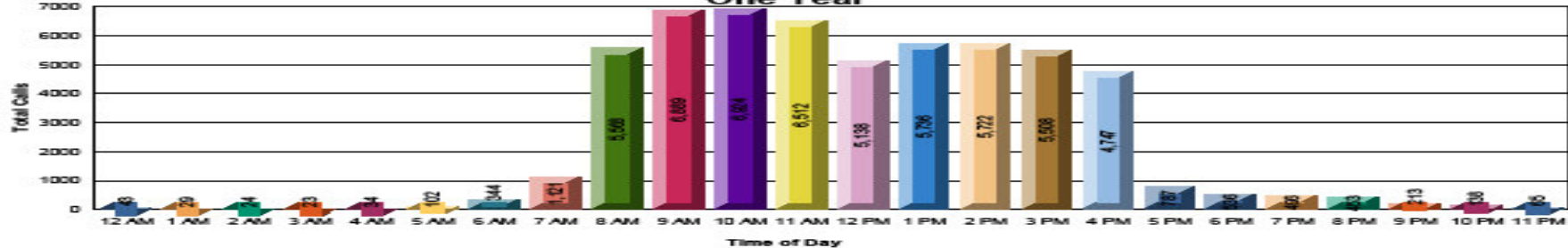
Reporting From 01/13/2010 Through 01/19/2010
One Week



Reporting From 12/20/2009 Through 01/19/2010
One Month



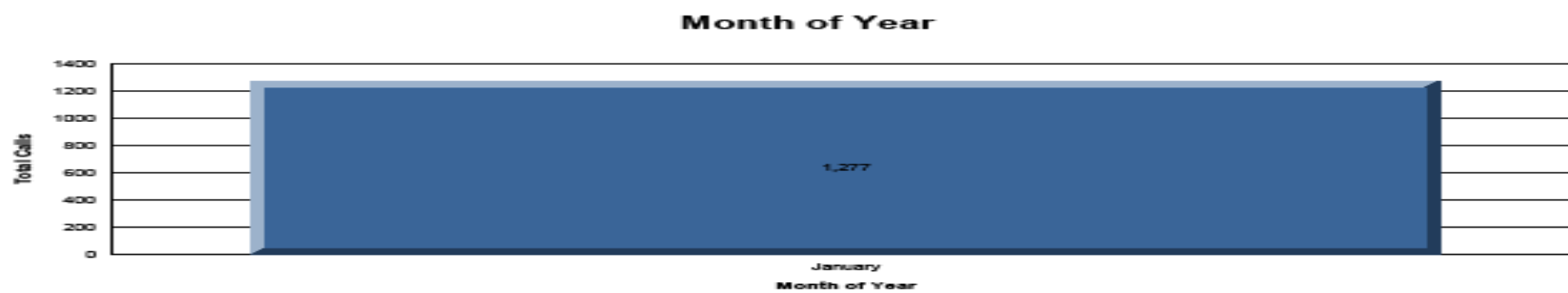
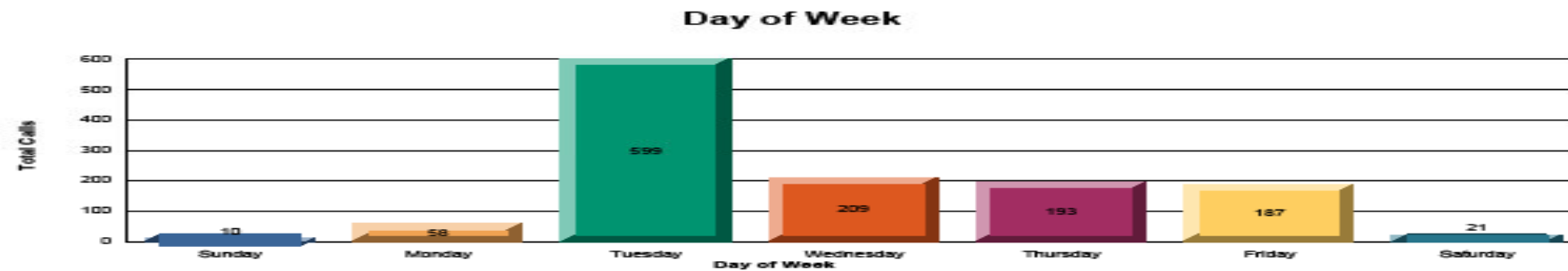
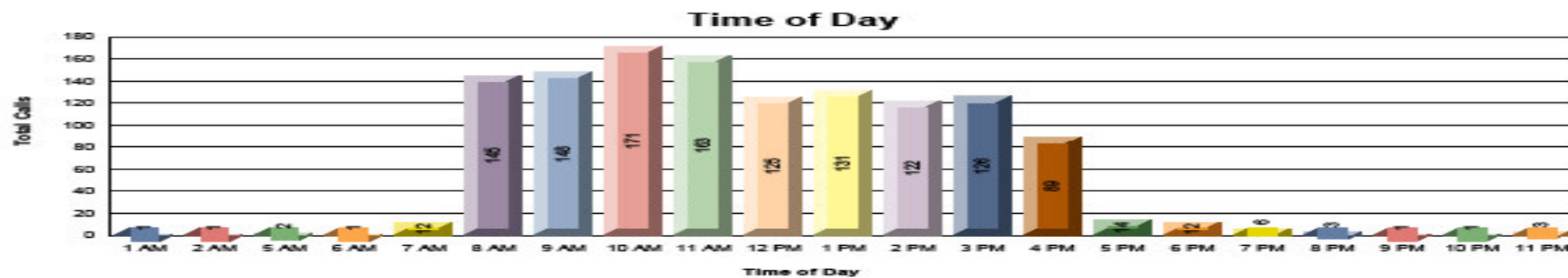
Reporting From 01/20/2009 Through 01/19/2010
System Inception Date
One Year



ONE CALL CENTER

Total Calls in Date Range
Reporting From 01/12/2010 Through 01/19/2010

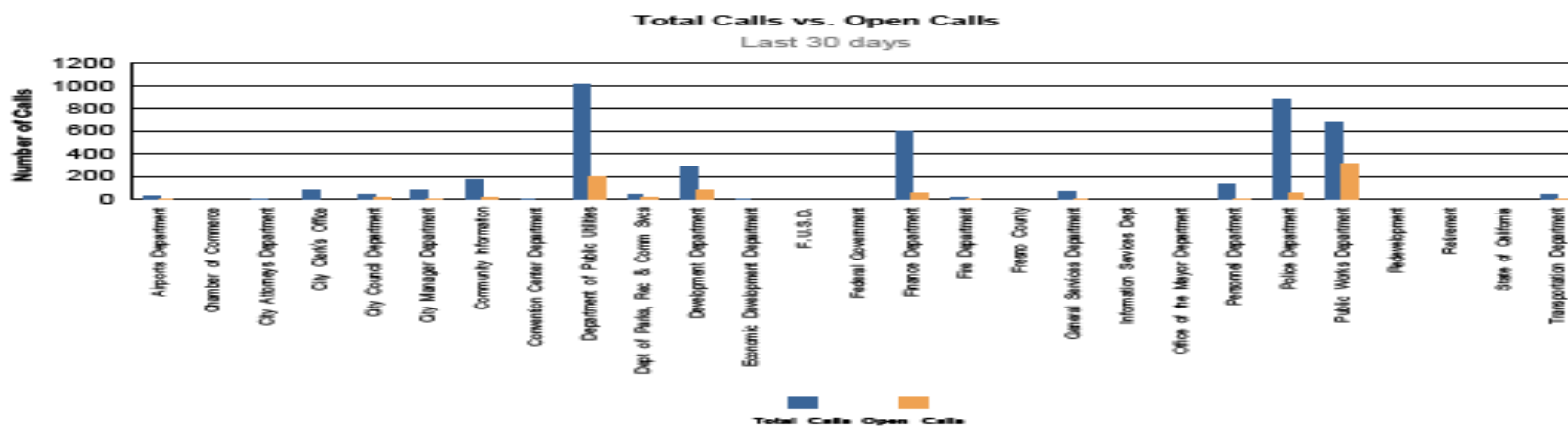
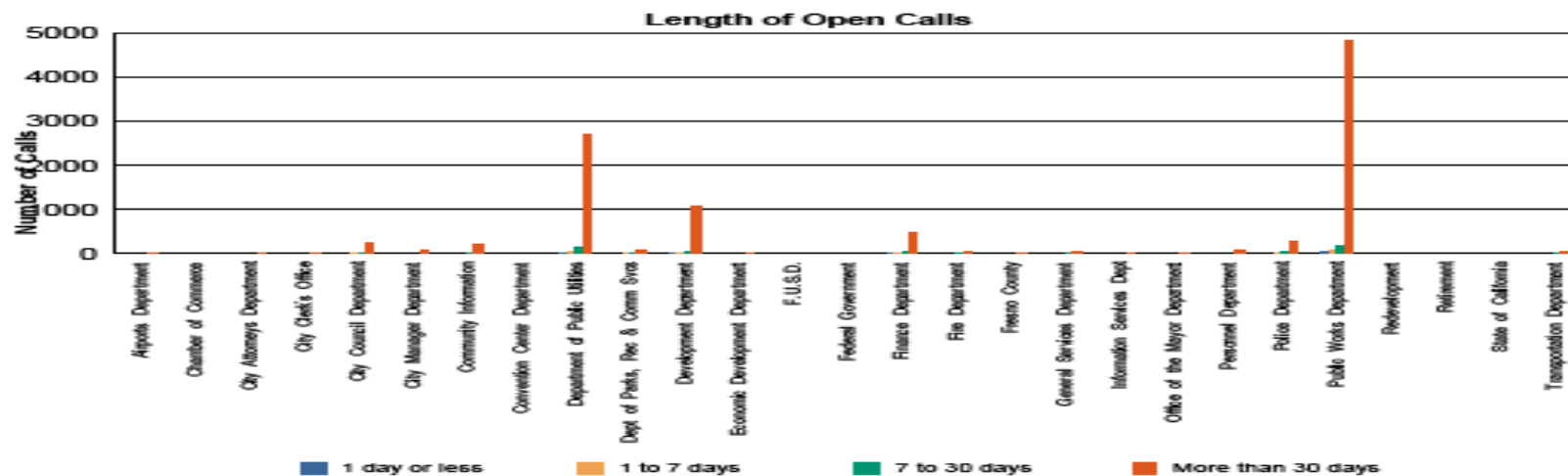
Thursday, January 21, 2010



ONE CALL CENTER

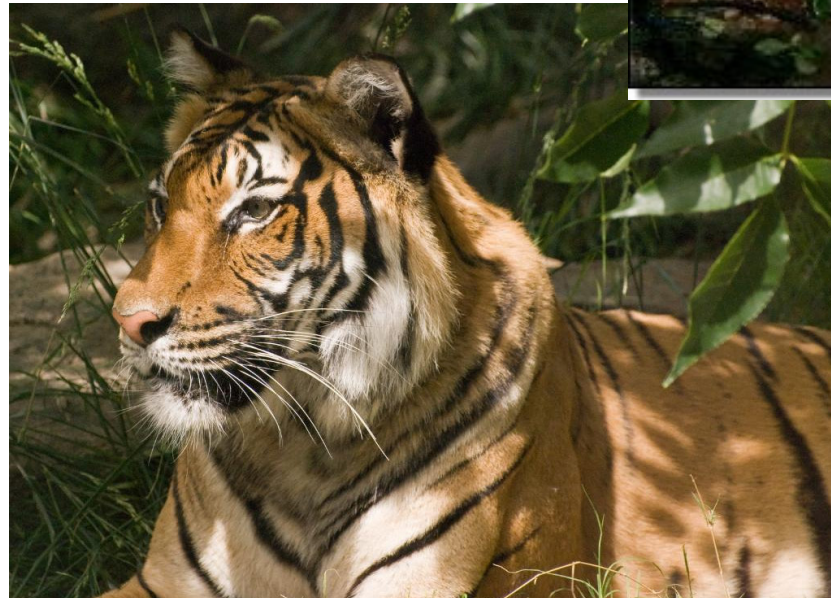
Call Type Summary Report

Thursday, January 21, 2010





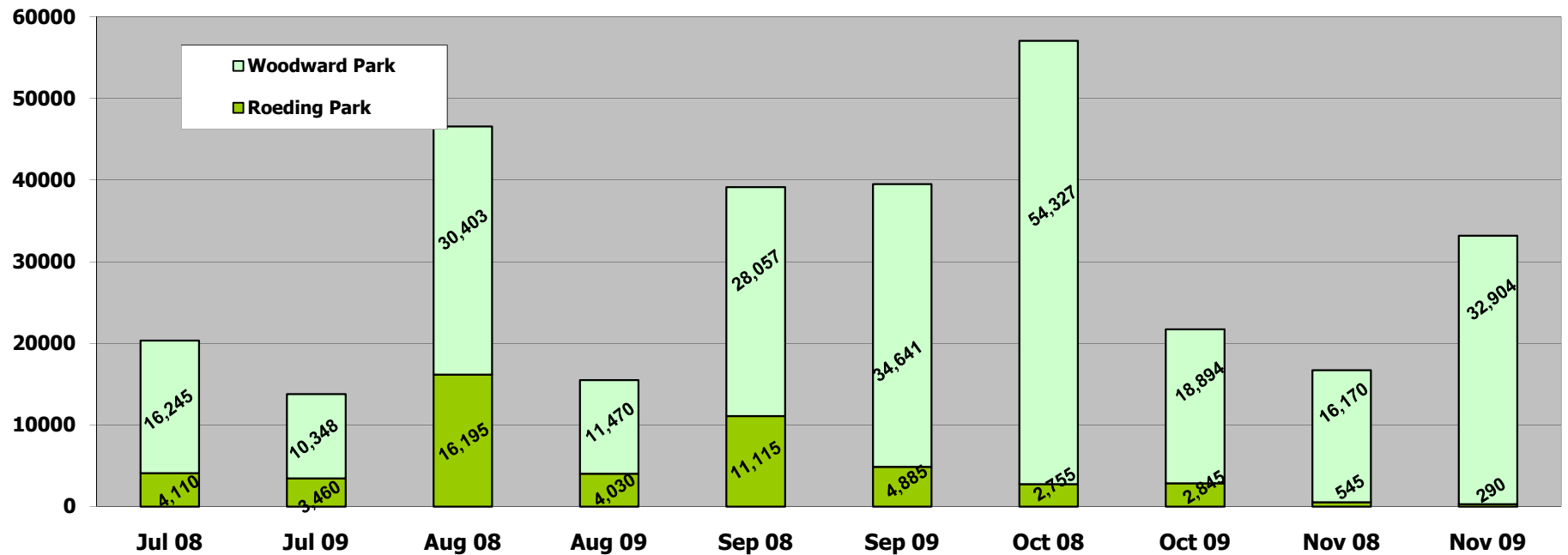
PARKS, RECREATION & COMMUNITY SERVICES





Parks, After School, Recreation & Community Services

Parks Reservation Attendance
FY10

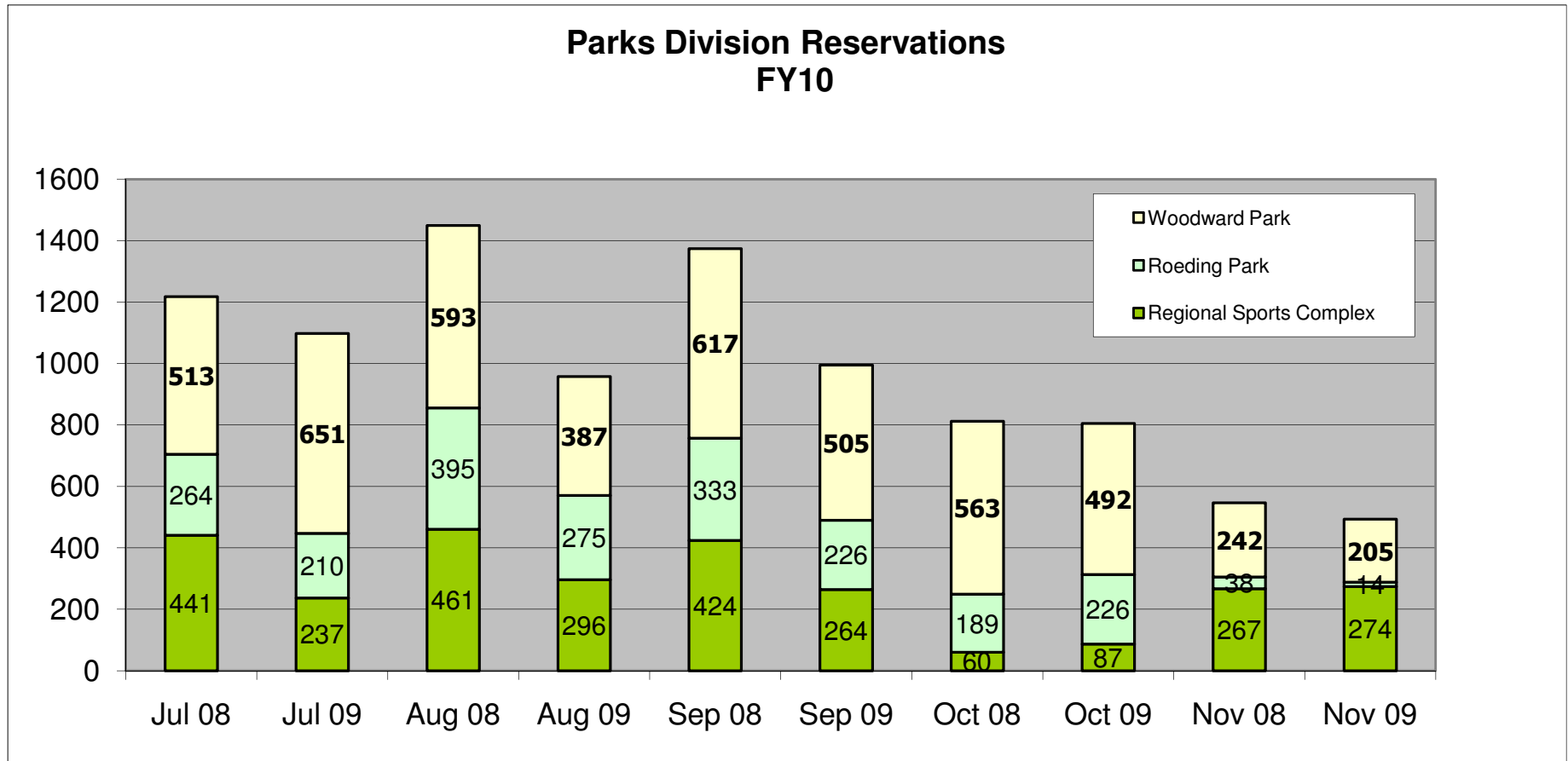


Please note: Attendance is based on the number specified on the reservation form, does not include other usage of parks.



Parks, After School, Recreation & Community Services

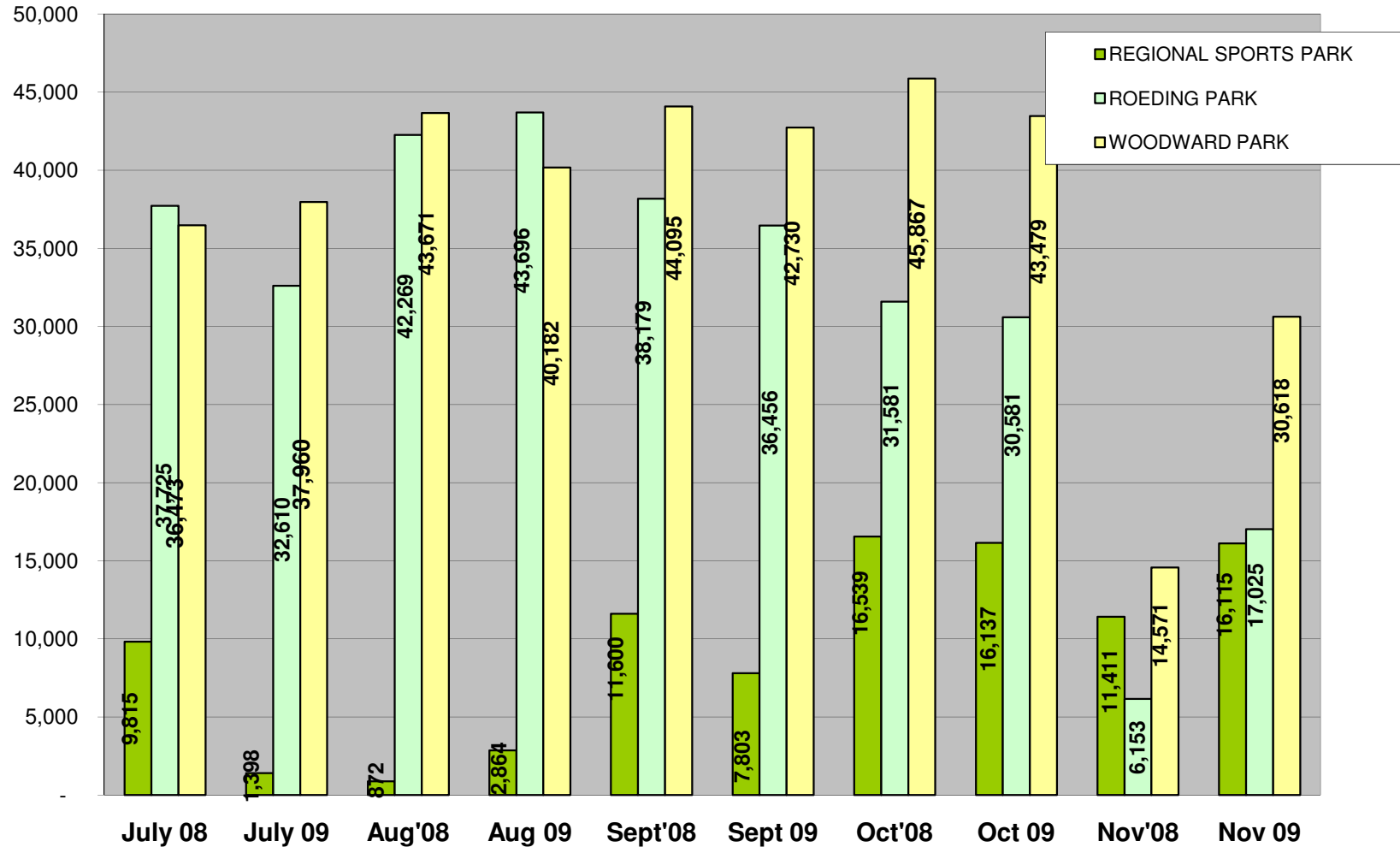
Reservations at Regional Parks - Monthly





Parks, After School, Recreation & Community Services

Parks Division Gross Gate Fee Revenue FY 10

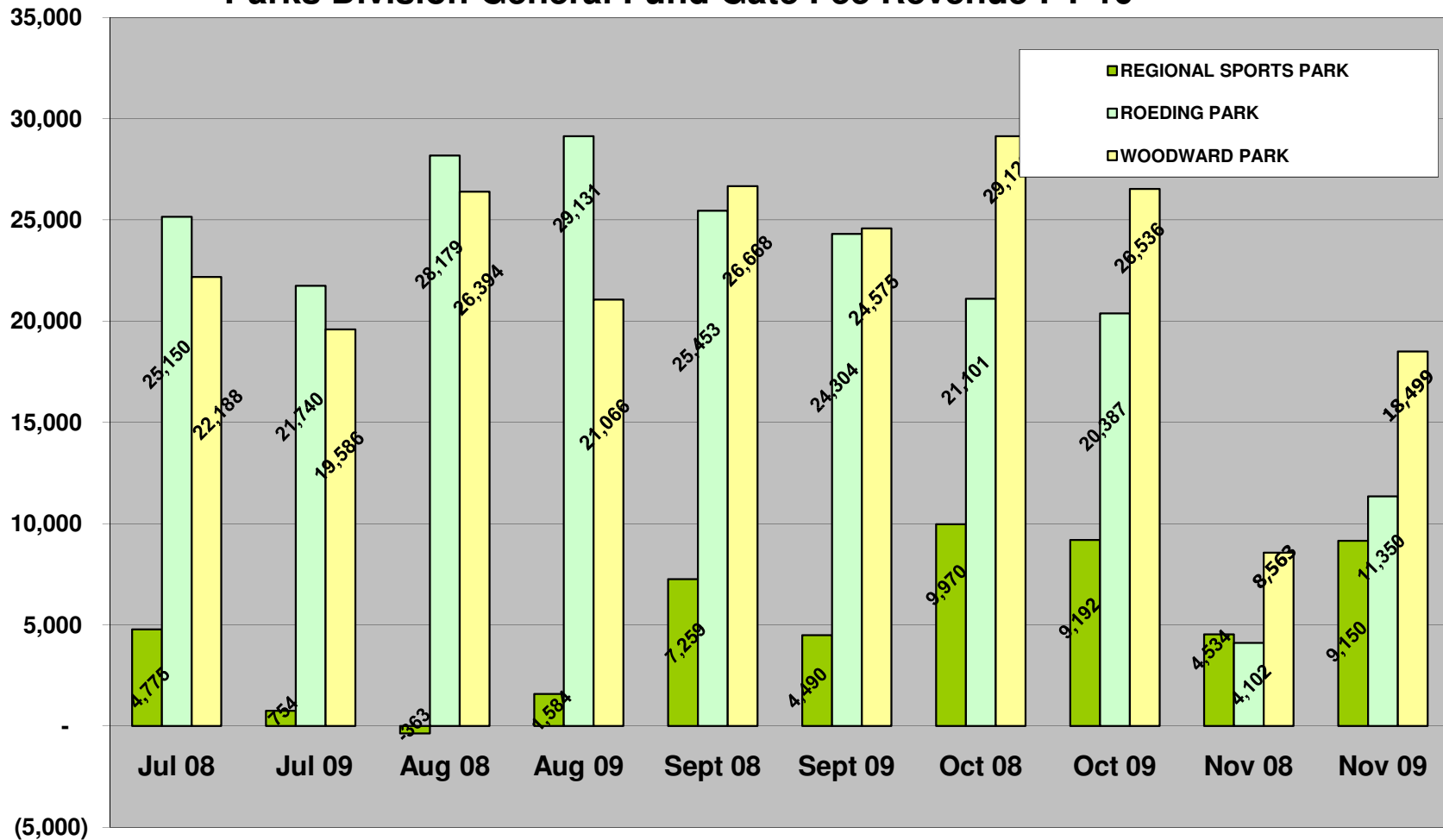


Data is a combination of gate fees collected for general fund and capital



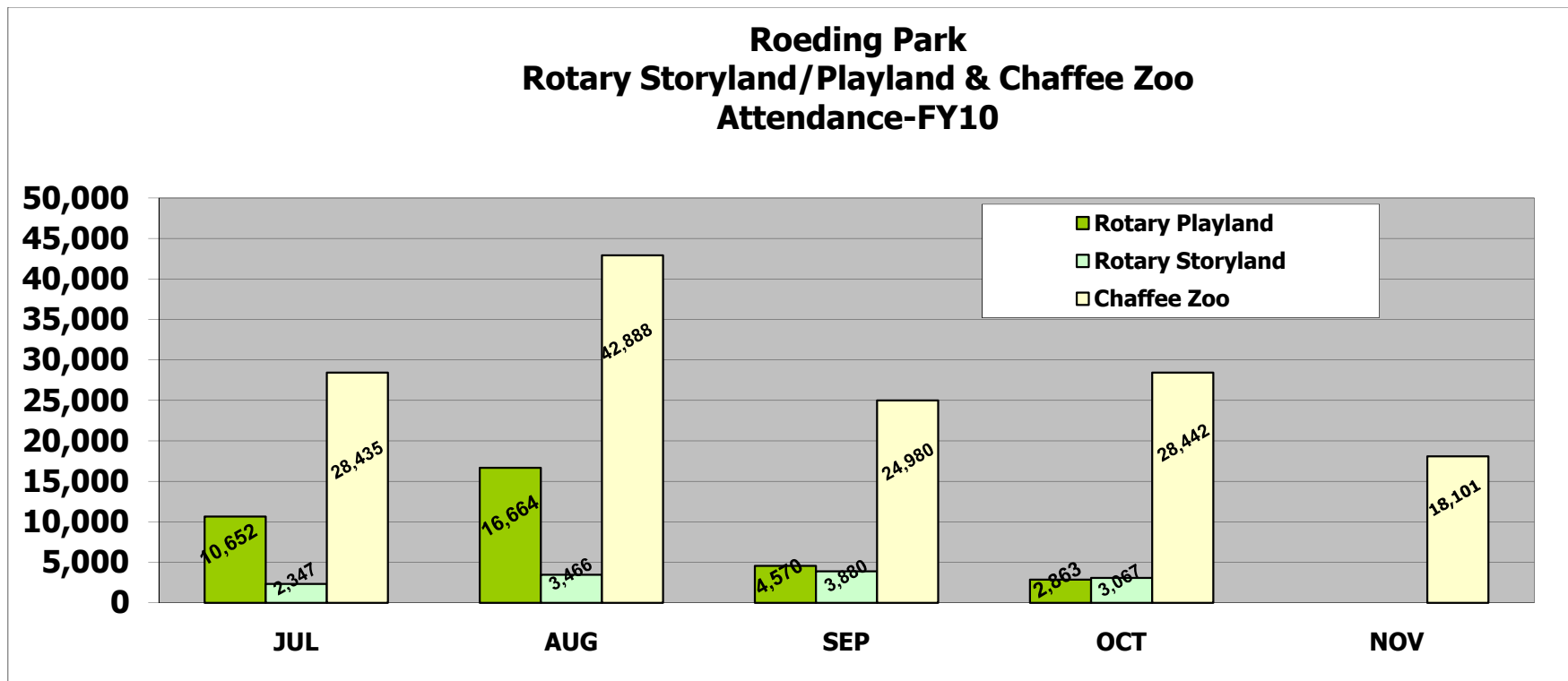
Parks, After School, Recreation & Community Services

Parks Division General Fund Gate Fee Revenue FY 10





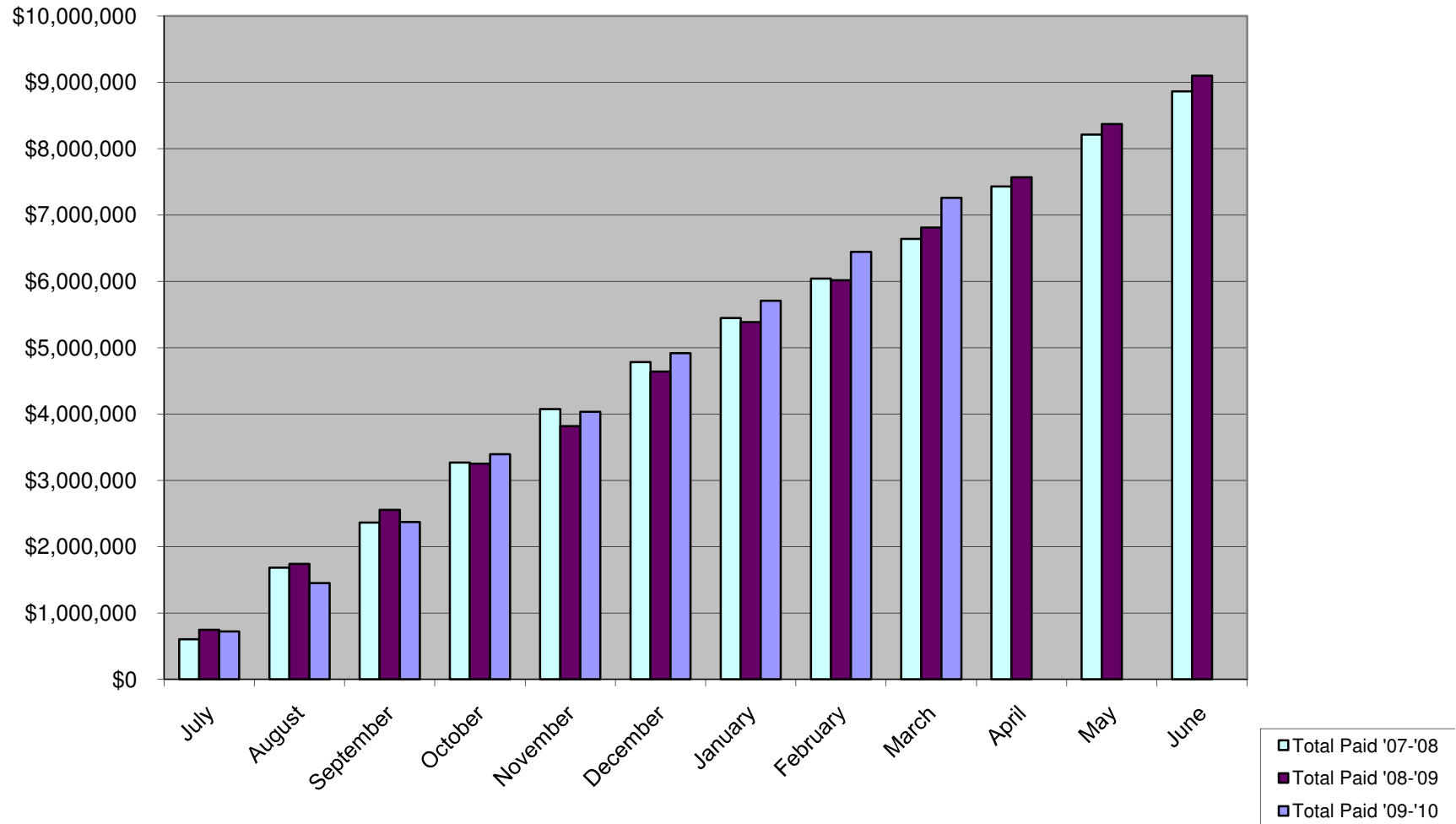
Parks, After School, Recreation & Community Services



Playland and Storyland closed for the season in December 2009 and will reopen March 2010.

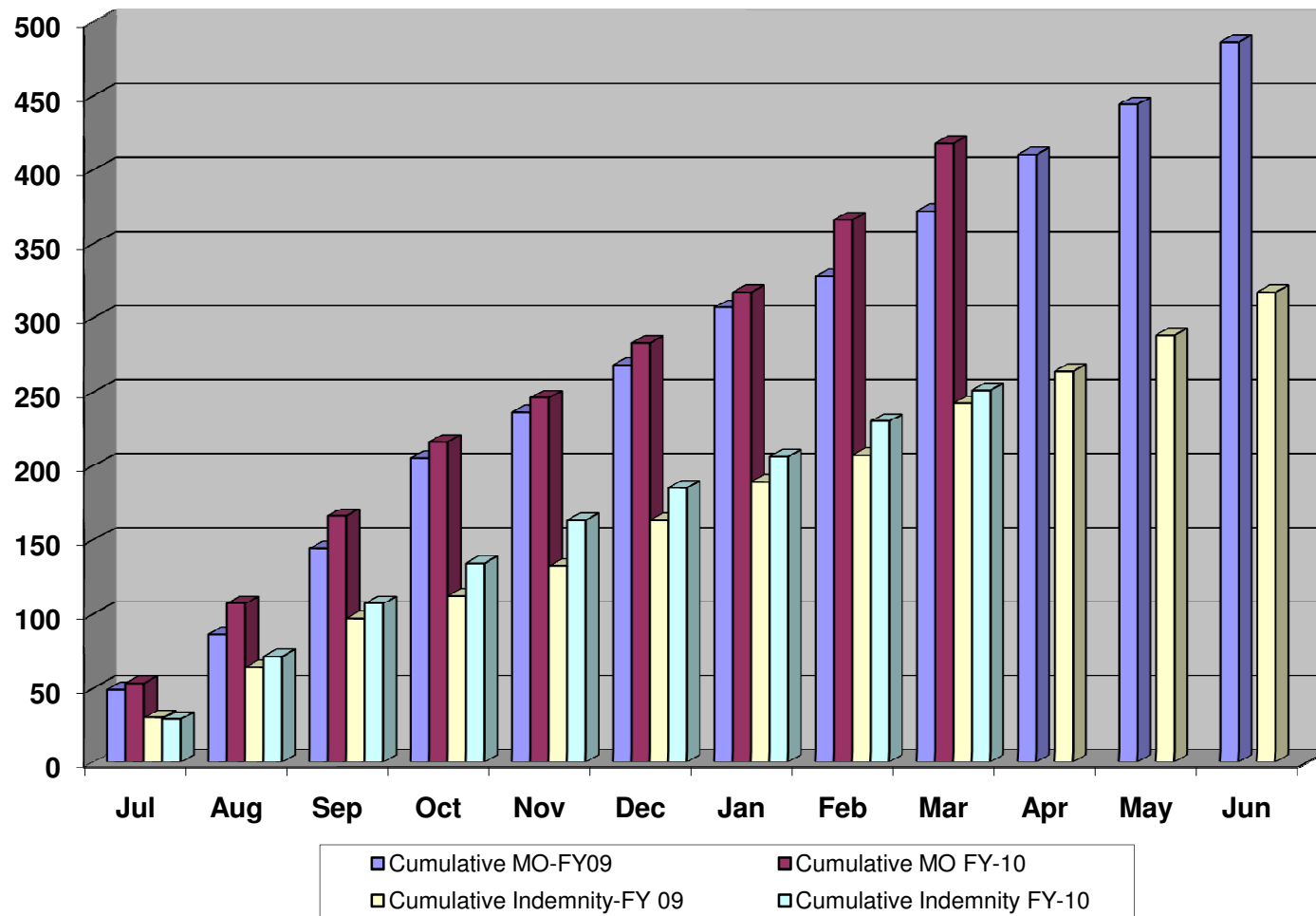


PERSONNEL - Cumulative Workers' Comp Payments, FY '10 compared to FY '08 – FY '09



Fiscal month-Excel from Talisman Dan Turner 4/5/10

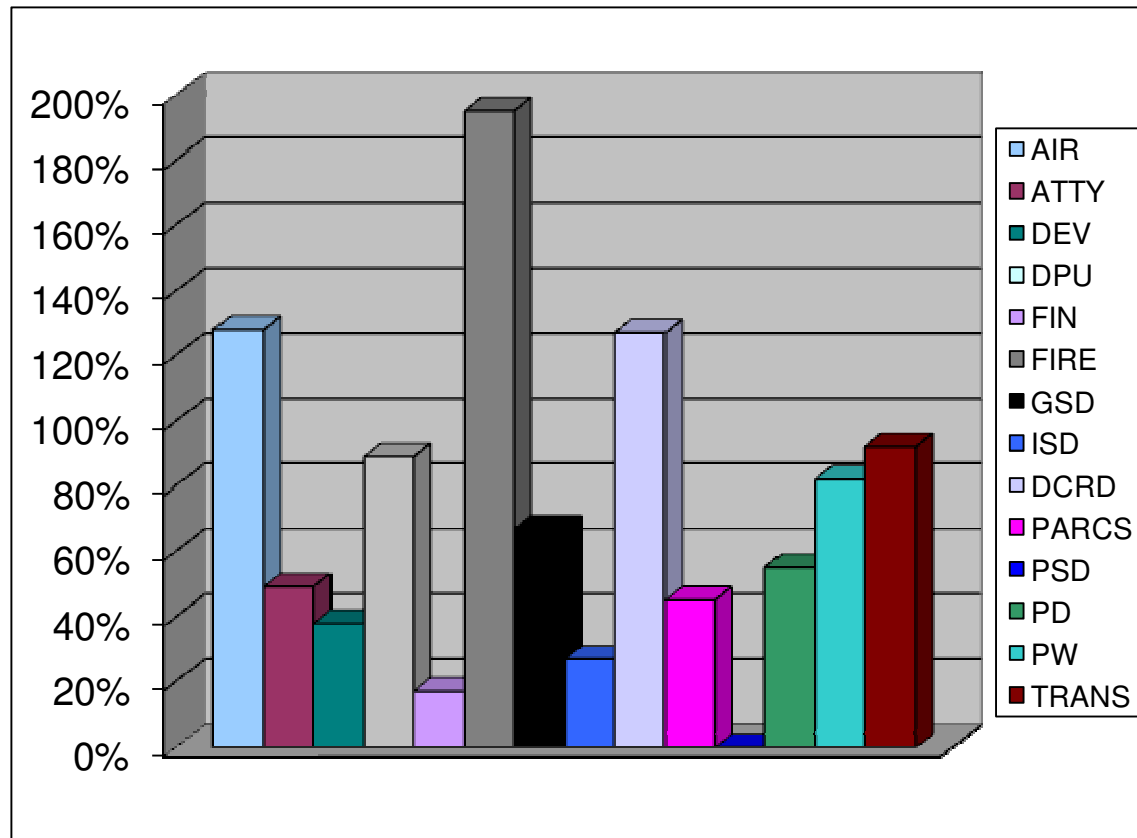
Personnel - Cumulative Workers' Comp Claims Filed



Monthly – Excel from Talisman Dan Turner 4/5/10

OVERTIME ACTUAL TO BUDGETED BY DEPT.

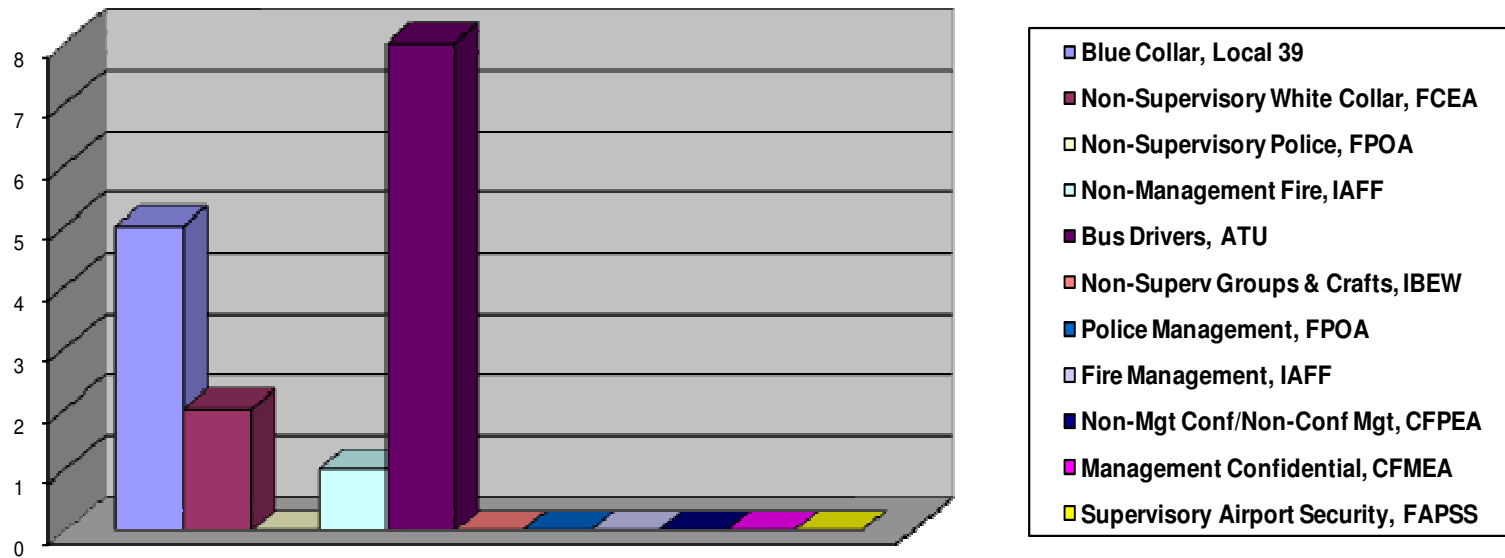
Year to Date FY2010 – 78% of Fiscal Year





NUMBER OF GRIEVANCES FILED (BY UNIT)

FY10 Grievances by Bargaining Group as of 3/31/10



Source – Excel– Updated Monthly – 4/1/10

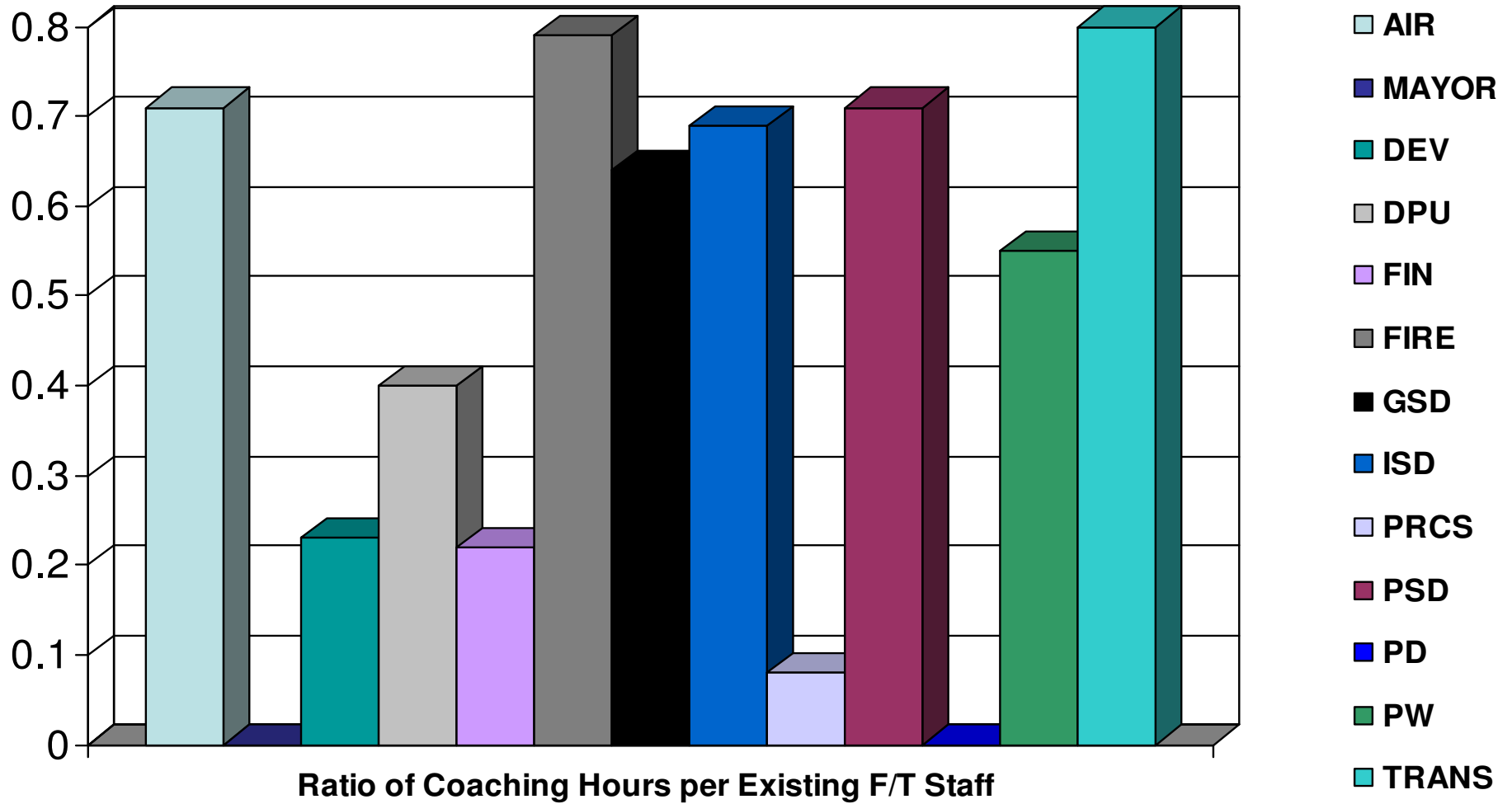
Grievance Detail FY10 Year-to-Date 3/31/2010

Unit	FY10 Grievances	Carryover from Previous Year	Pending	Settled	Not Appealed	Arbitrated, City Prevailed	Arbitrated, EE Prevailed
Local 39	5	3	7		1		
FCEA	2				2		
FPOA Basic							
Fire Basic	1				1		
ATU	8	3	5	4	2		
IBEW		5	5				
Police Management							
Fire Management							
CFPEA							
CFMEA							
FAPSS							
Total	16	11	17	4	6	0	0

Updated Monthly 3/3/10

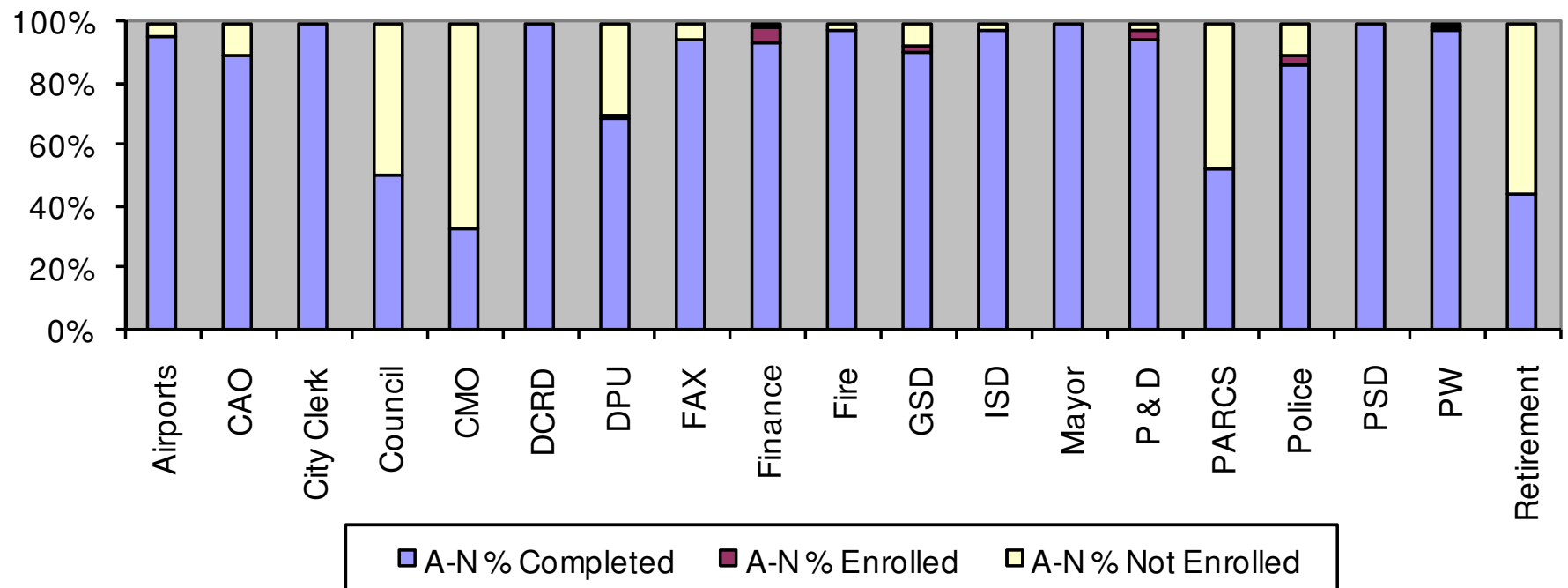


COACHING EXCELLENCE ALL DEPTS MARCH 2010



Kronos 4/1310

Compliance with All Employee Anti-Harassment and Anti-Discrimination Training



01/01/08 – 02/28/10 Monthly, Melany Felton



FRESNO POLICE DEPARTMENT

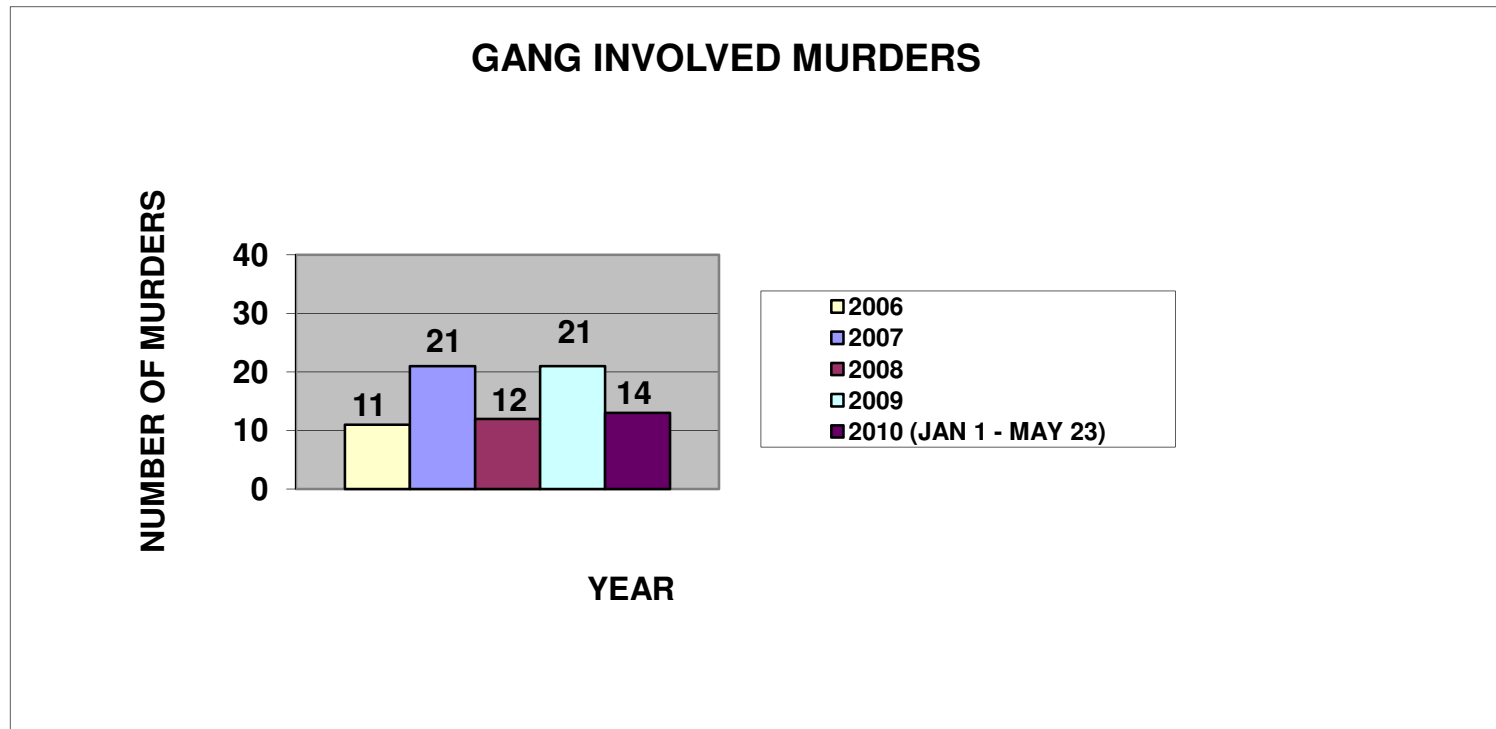
Fresno Police Department

Daily CrimeView

CRIME TYPE	04-25-2010 THRU 05-09-2010	05-09-2010 THRU 05-23-2010	14 DAY TREND	03-28-2010 THRU 04-25-2010	04-25-2010 THRU 05-23-2010	28 DAY TREND	YTD 2009	YTD 2010	YTD TREND
Homicide	0	1	NC	4	1	-75.0%	11	22	100.0%
Rape	4	1	-75.0%	6	5	-16.7%	38	17	-55.3%
Robbery	39	46	17.9%	86	85	-1.2%	371	378	1.9%
Aggravated Assault	60	44	-26.7%	128	104	-18.8%	722	613	-15.1%
Domestic Violence	7	11	57.1%	35	18	-48.6%	220	148	-32.7%
TOTAL VIOLENT	103	92	-10.7%	224	195	-12.9%	1,142	1,030	-9.8%
Burglary	187	175	-6.4%	346	362	4.6%	1,596	1,768	10.8%
Larceny	547	407	-25.6%	1,068	954	-10.7%	5,716	5,234	-8.4%
Burglary Vehicle	112	71	-36.6%	204	183	-10.3%	1,840	1,271	-30.9%
Auto Theft	164	136	-17.1%	315	300	-4.8%	1,321	1,525	15.4%
TOTAL PROPERTY	898	718	-20.0%	1,729	1,616	-6.5%	8,633	8,527	-1.2%
TOTAL CRIMES	1,001	810	-19.1%	1,953	1,811	-7.3%	9,775	9,557	-2.2%

Data Source: Fresno
PD – FPD WFR

Fresno Police Department Gang Murders

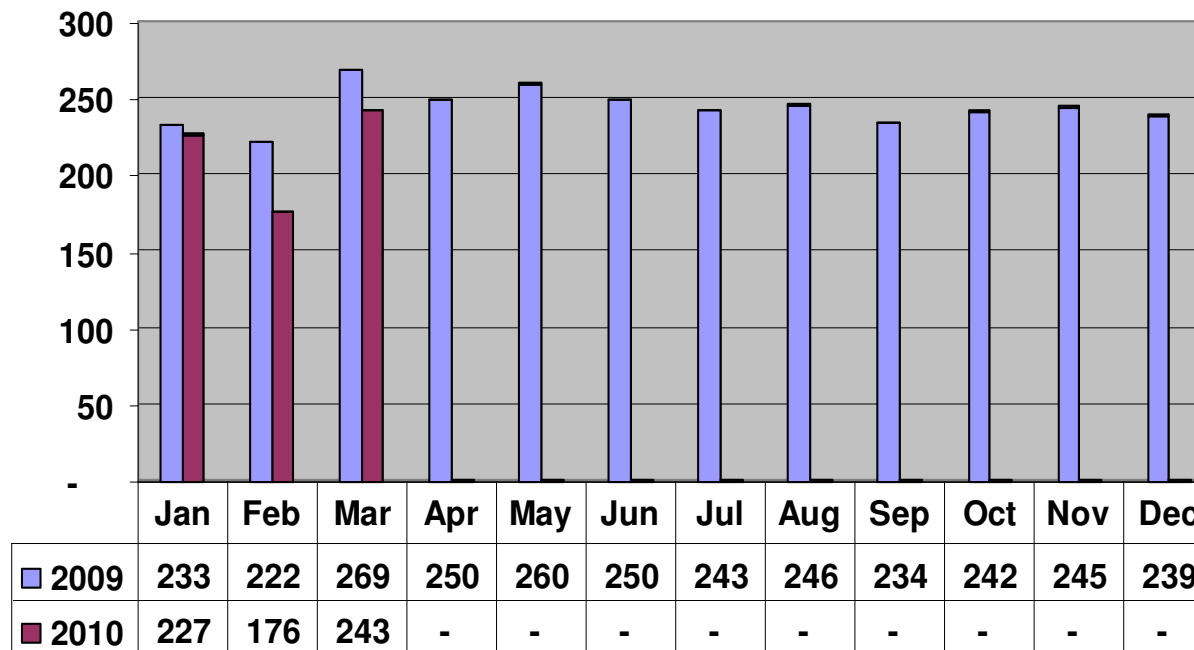


11 TOTAL GANG INVOLVED MURDERS FOR 2006
21 TOTAL GANG INVOLVED MURDERS FOR 2007
12 TOTAL GANG INVOLVED MURDERS FOR 2008
21 TOTAL GANG INVOLVED MURDERS FOR 2009
14 TOTAL GANG INVOLVED MURDERS FOR 2010

**Data Source: Fresno PD – SVB maintained
Spreadsheet builds**

Fresno Police Department Violent Crime Data

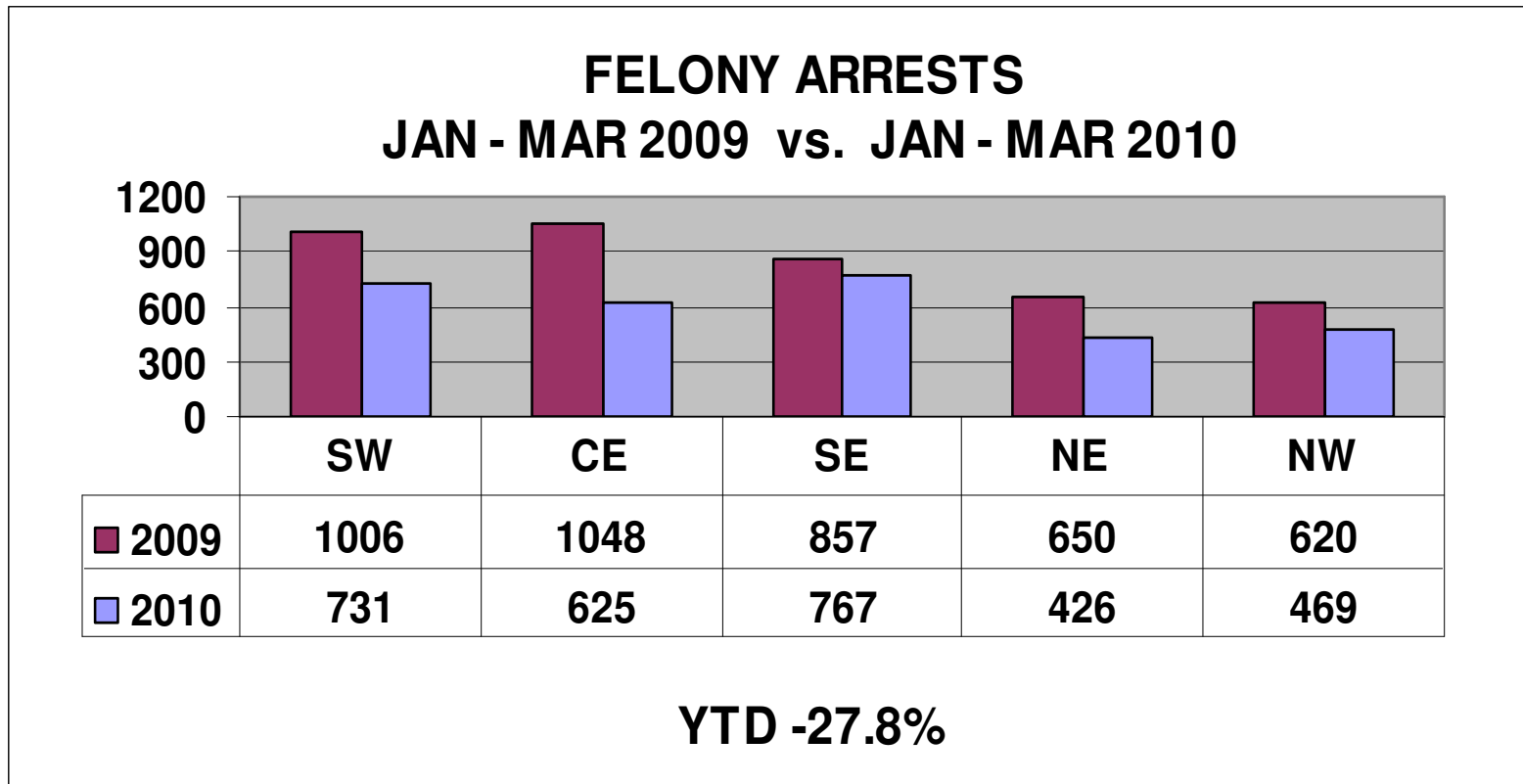
**VIOLENT CRIME DATA
JAN - MAR 2009 vs. JAN - MAR 2010**



YTD -10.8%

**Data Source: Audited UCR data by PD-CrimeView Bureau -
PDB1 Oracle DBMS – UCR System**

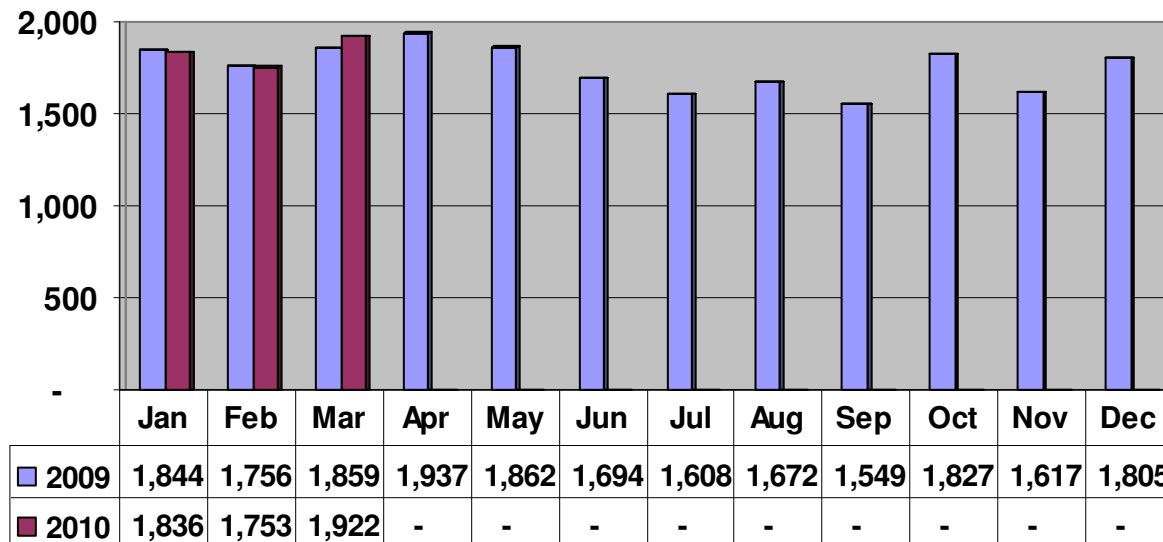
Fresno Police Department Felony Arrest Data



Data Source: Fresno PD – Data911 RMS and via Records Bureau

Fresno Police Department Property Crime Data

**PROPERTY CRIME
JAN - MAR 2009 vs. JAN - MAR 2010**



YTD 0.9%

**Data Source: Audited UCR data by PD-CrimeView Bureau -
PDB1 Oracle DBMS – UCR System**

Response Time

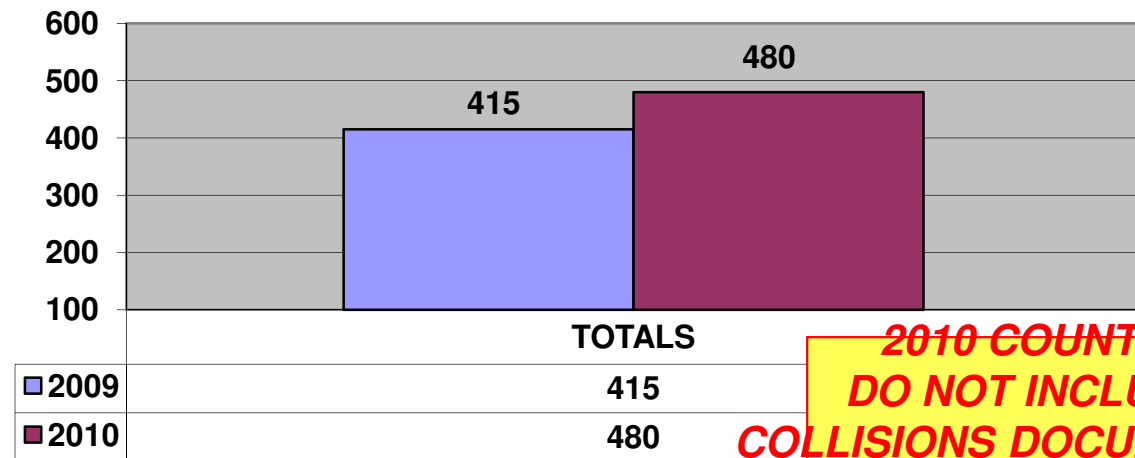
*Weekly Response Time by Fresno Police District
Week Ending May 23, 2010*

Dispatch to Arrival Previous Week					
4.14	4.88	4.88	6.12	5.22	4.04
CENTRAL	CITYWIDE	NORTHEAST	NORTHWEST	SOUTHEAST	SOUTHWEST
Receive to Arrival Previous Week					
5.91	6.85	6.64	8.04	7.60	6.07
CENTRAL	CITYWIDE	NORTHEAST	NORTHWEST	SOUTHEAST	SOUTHWEST

Data Source: Fresno PD CAD via PDB1 Oracle DBMS - Processed Data from CAD System to COGNOS

Fresno PD Traffic Data Injury Collisions

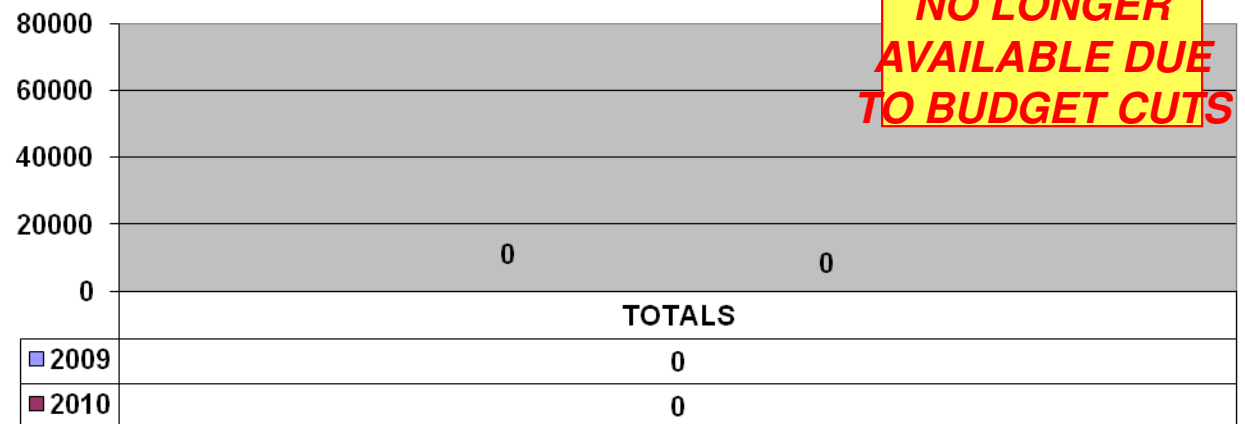
TRAFFIC COLLISIONS INCLUDE INJURIES AND FATALITIES JANUARY 1ST THRU MAY 23TH



**2010 COUNTS
DO NOT INCLUDE
COLLISIONS DOCUMENTED
IN NON-ELECTRONIC FORM
DUE TO BUDGET CUTS**

Fresno PD Traffic Data Citations

TRAFFIC ENFORCEMENT CITATIONS JANUARY 1ST THRU MAY 23TH



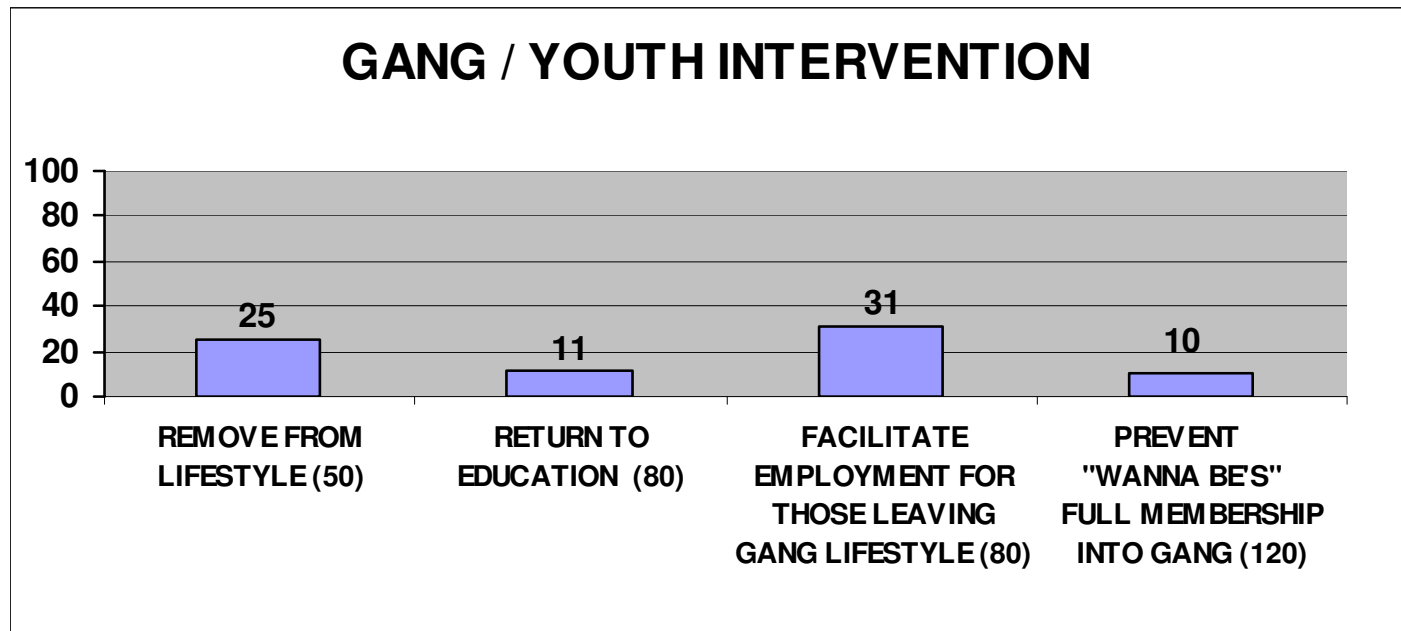
**CITATION COUNTS
NO LONGER
AVAILABLE DUE
TO BUDGET CUTS**

Fresno Police Department Gang / Youth Intervention

Highlights of MGPI's Accomplishments 7-1-09 thru 4-30-10

**MGPI HAS A
TOTAL OF 15 GANG
REFERRALS**

**MGPI COMPONENT
COMMUNITY COORDINATOR & STAFF
TOTAL OF 62 ASSESSMENT
REPORTS RECEIVED
35 CLIENTS PLACED WITH PROVIDERS ***



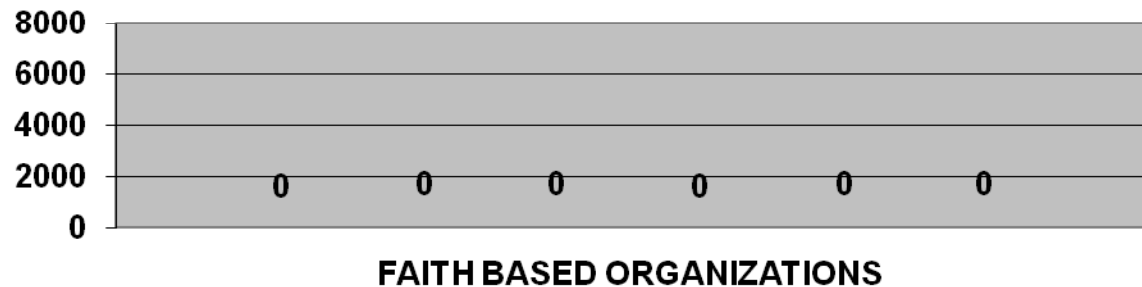
Data Source: Lt. Motoyasu / Support Division
* SOME CLIENTS RECEIVING MULTIPLE SERVICES

**CUMULATIVE TOTALS
3636 TOTAL REFERRALS
1194 ASSESSMENT REPORTS RECEIVED
525 CLIENTS PLACED WITH PROVIDERS***

Fresno Police Department Faith Based Neighborhood Quality of Life Initiative

ESTIMATED SQUARE FEET PAINTED
WEEK ENDING MAY 23, 2010

***"NQLI PROVIDERS ARE NO LONGER
RECEIVING SUPPLIES DUE TO
DEFUNDING"***



■ BAPTIST TEMPLE

■ BRIDGE THE BARRIER

■ GLORY BOUND

■ BETHEL TEMPLE

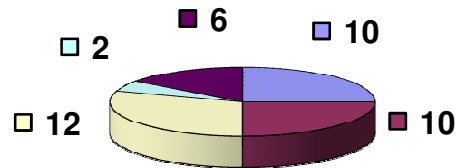
■ FCEOC

■ LIGHT & LIFE URBAN MINISTRY

*****Approximately 1,397,900 sq ft of Graffiti Removed YTD*****

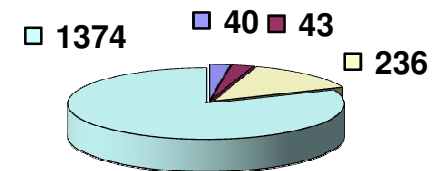
Fresno Police Department Graffiti Service Weekly Activity

GRAFFITI CALLS FOR SERVICE BY DISTRICT



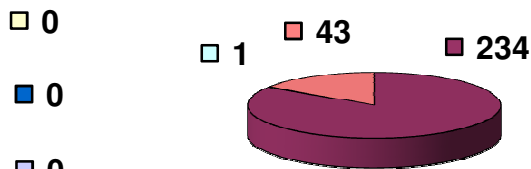
■ Southwest District ■ Central District
■ Southeast District ■ Northeast District
■ Northwest District

CALLS FOR SERVICE



■ CFS PD ■ CFS COUNCIL
■ CFS ONE CALL CENTER ■ PROACTIVE

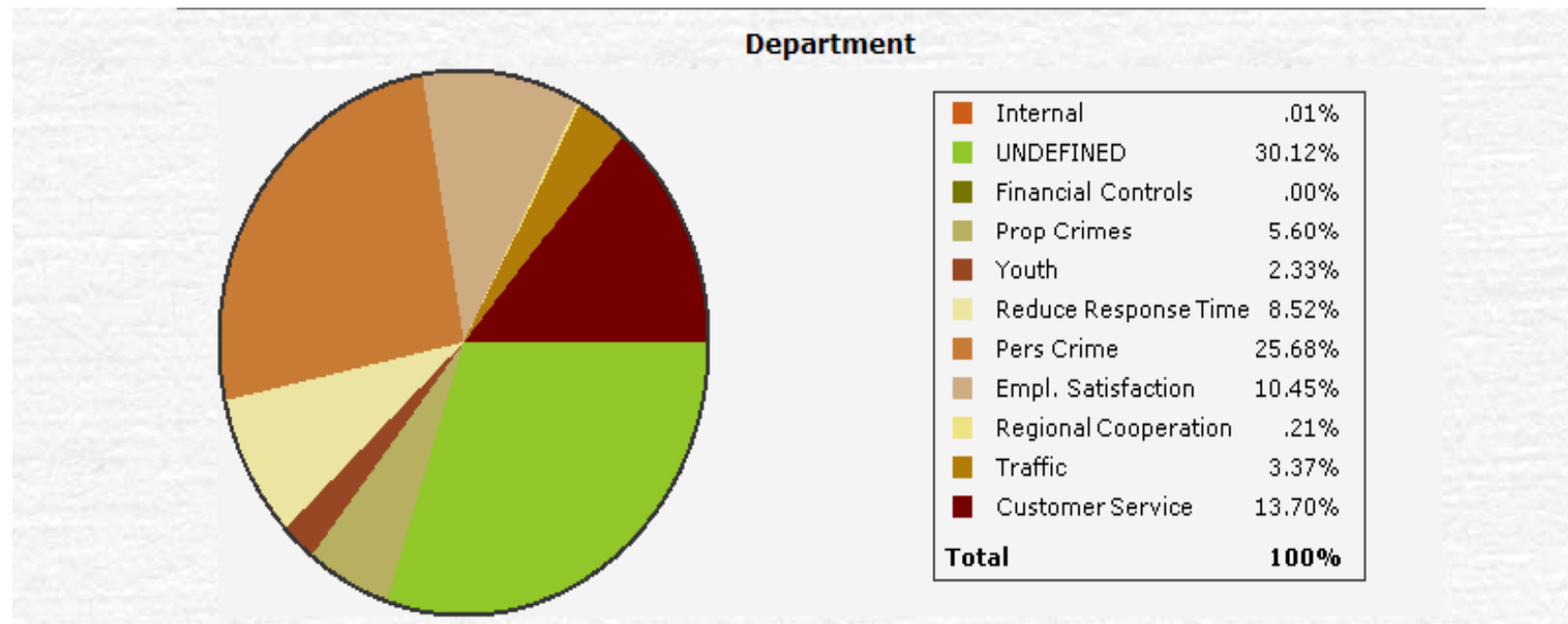
CALLS FOR SERVICE 24 HOUR TRACKING



■ OCC ■ 24 HRS ■ 24-48 HRS
■ OVER 48 HRS ■ COUNCIL ■ 24 HRS
■ 24-48 HRS ■ OVER 48 HRS

*****Approximately 72,450 sq ft
of graffiti removed*****

Fresno Police Department TAR Distribution Jan 1st thru May 23th 2010



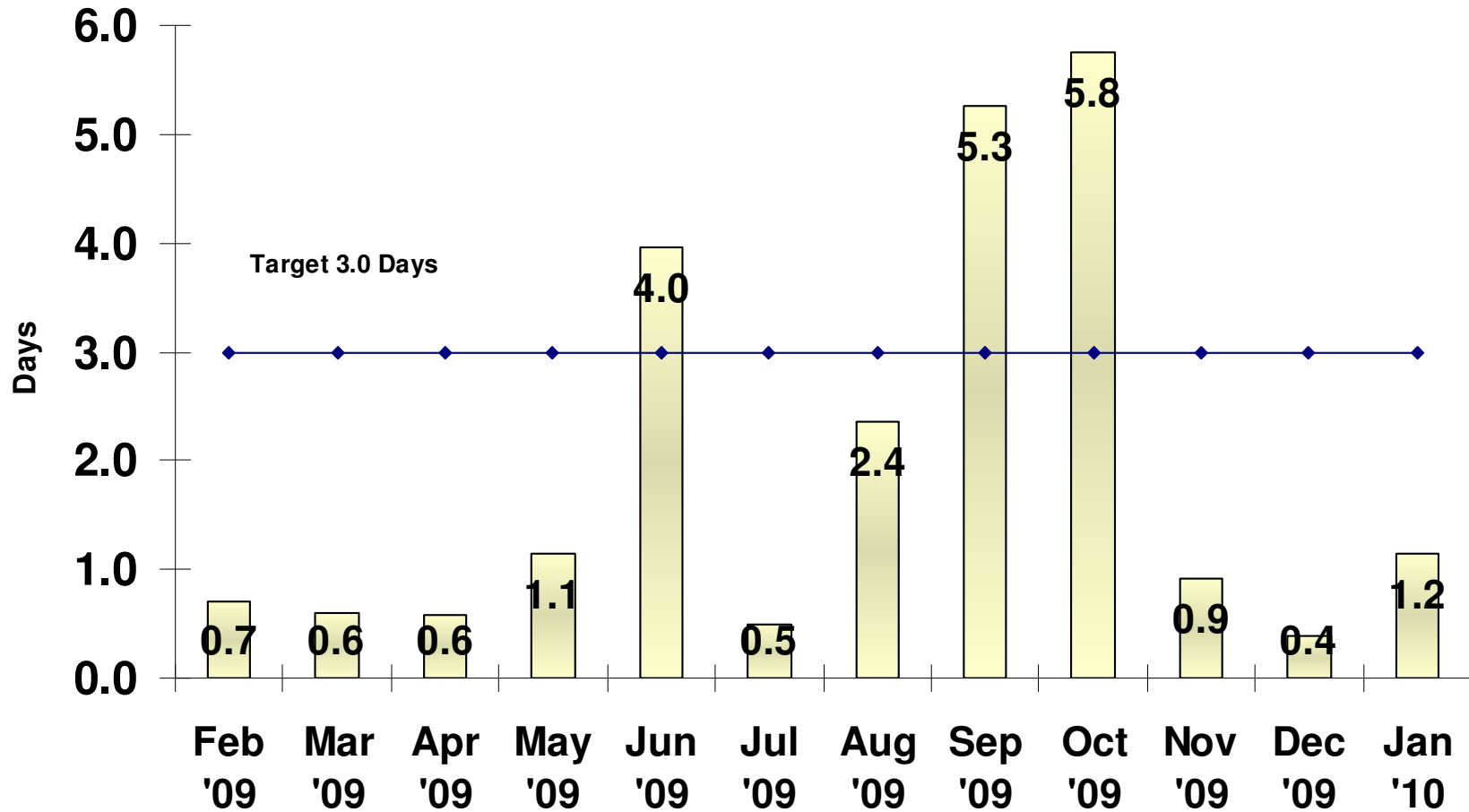
Data Source: Police TAR (Time Activity Reporting) System



Providing Life's Essential Services

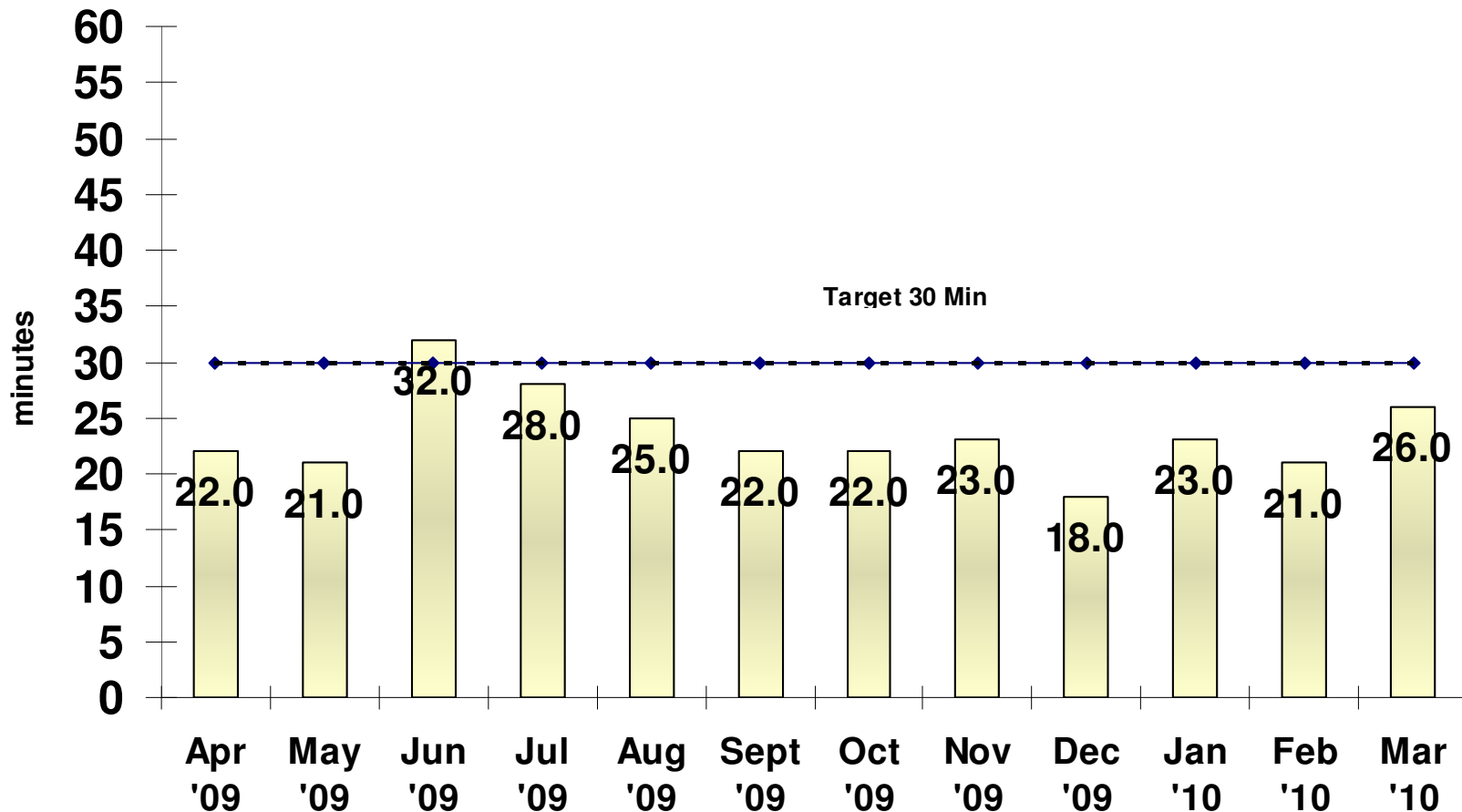
Department of Public Utilities

Avg. Number of Days to Complete Water Waste Service Orders



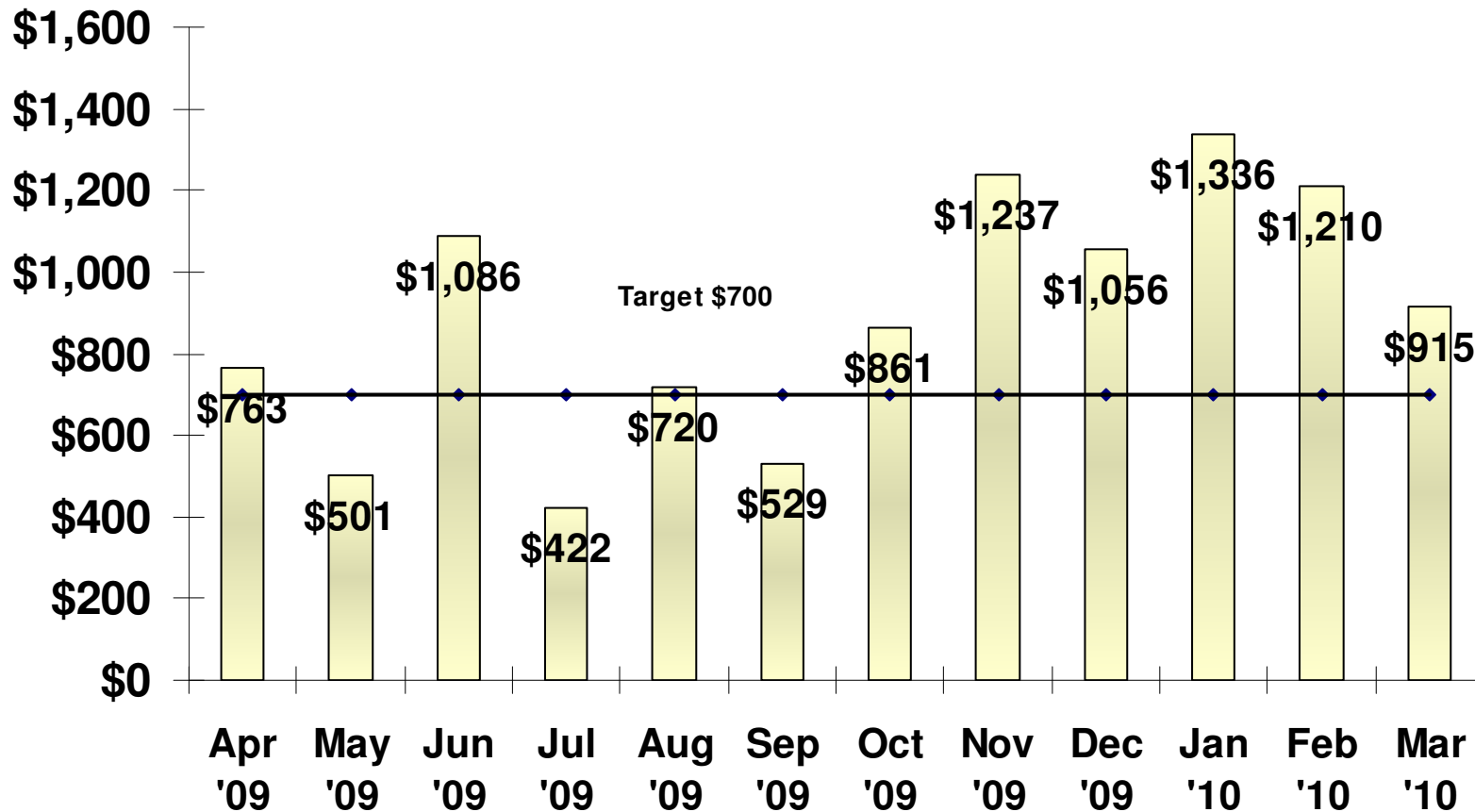
Department of Public Utilities

Average Response Time to Service Sewer Requests



Department of Public Utilities

Water – O&M Cost per Million Gallons Delivered



The calculation of the cost to deliver a million gallons of water is a means to determine how efficiently the water system is operated. The cost is defined as total O&M expenditures divided by the total water production.

Source – PeopleSoft / SCADA – Cynthia Williams – Monthly (Provide the 21st of the following month)

Department of Public Utilities

Wastewater – Avg. Cost per Million Gallons Treated

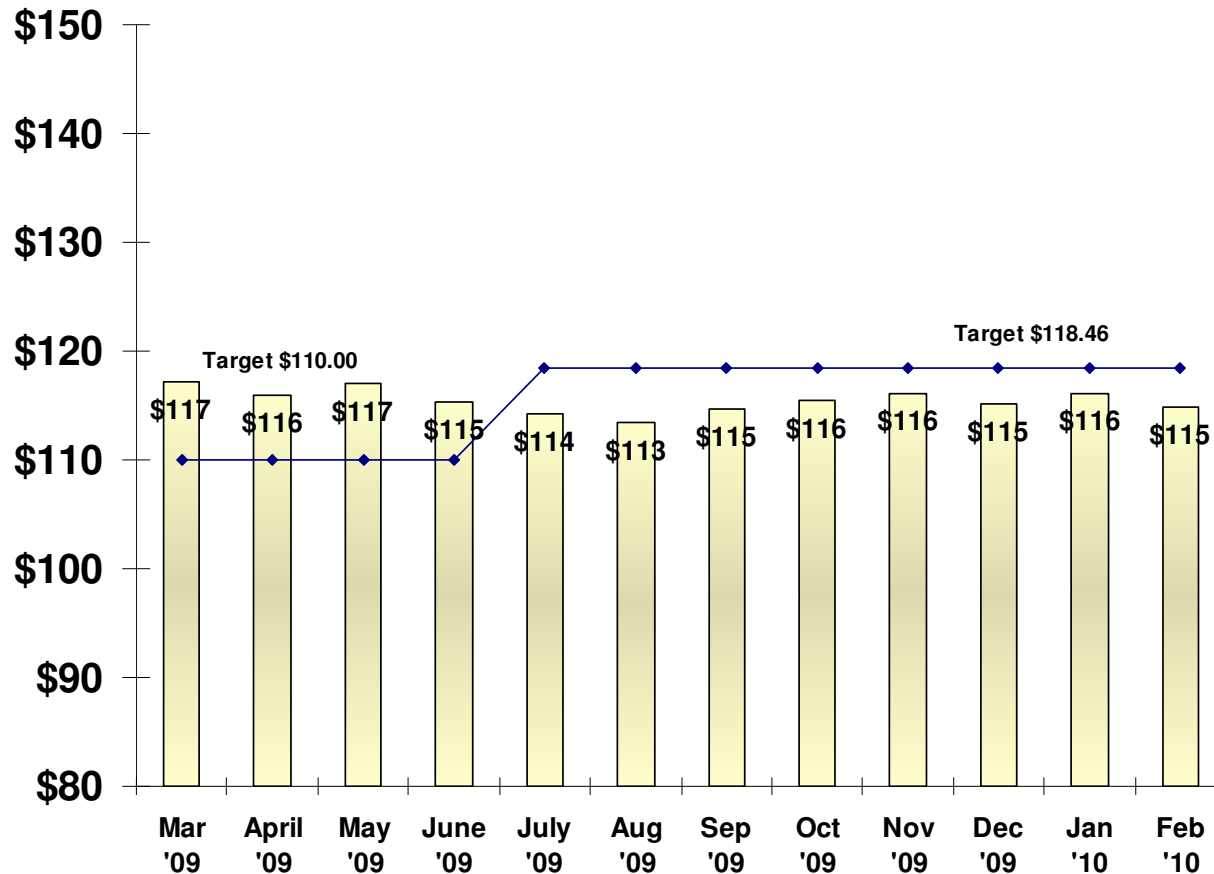


Defined as the volume of flow entering the Regional Wastewater Reclamation Facility measured at the plant Headworks and as reported to the Regional Water Quality Control Board. The cost is defined as a rolling average of the previous twelve months total operating expenses. This cost represents all operation and maintenance costs incurred by the Wastewater Management Division.

Source – PeopleSoft / Op10 – Cynthia Williams – Monthly (Approx. the 21st of the following month)

Department of Public Utilities

Solid Waste Operating Cost per Ton



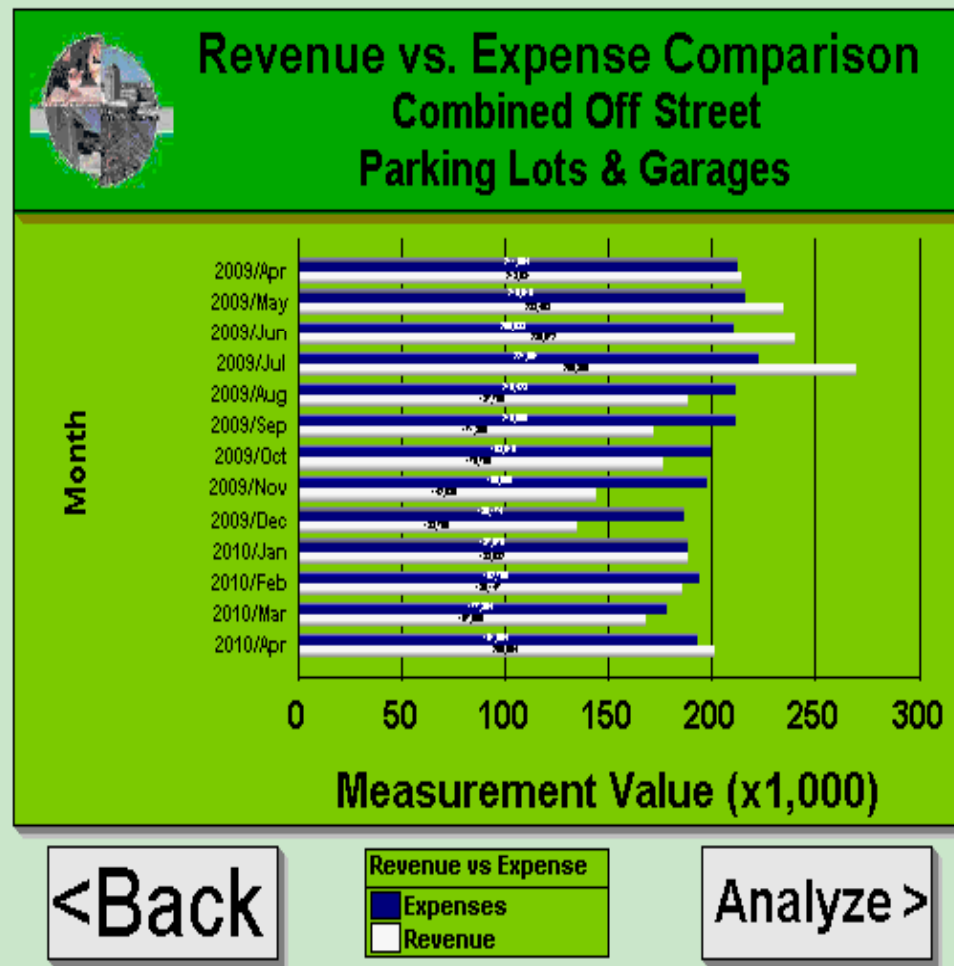
*The cost is defined as a rolling average of the previous twelve months of total operating expenditures divided by the total number of tons of material collected.
Tons of material includes municipal solid waste, recycling and green waste material collected through residential and commercial collection programs.*

Source – PeopleSoft/Excel – Cynthia Williams – Monthly (Provide the 21st of the following month)

DEPARTMENT OF PUBLIC WORKS

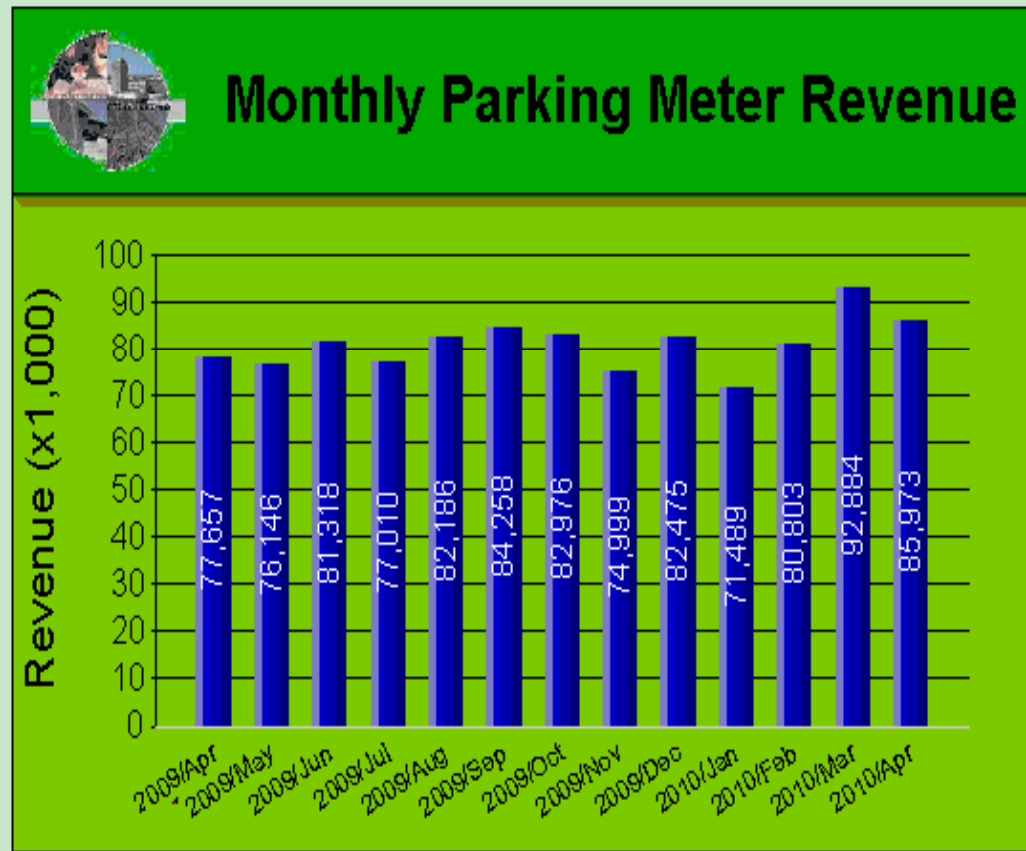


Public Works –Parking Revenue vs. Expense Comparison



Public Works –Parking

Parking Meter Revenue



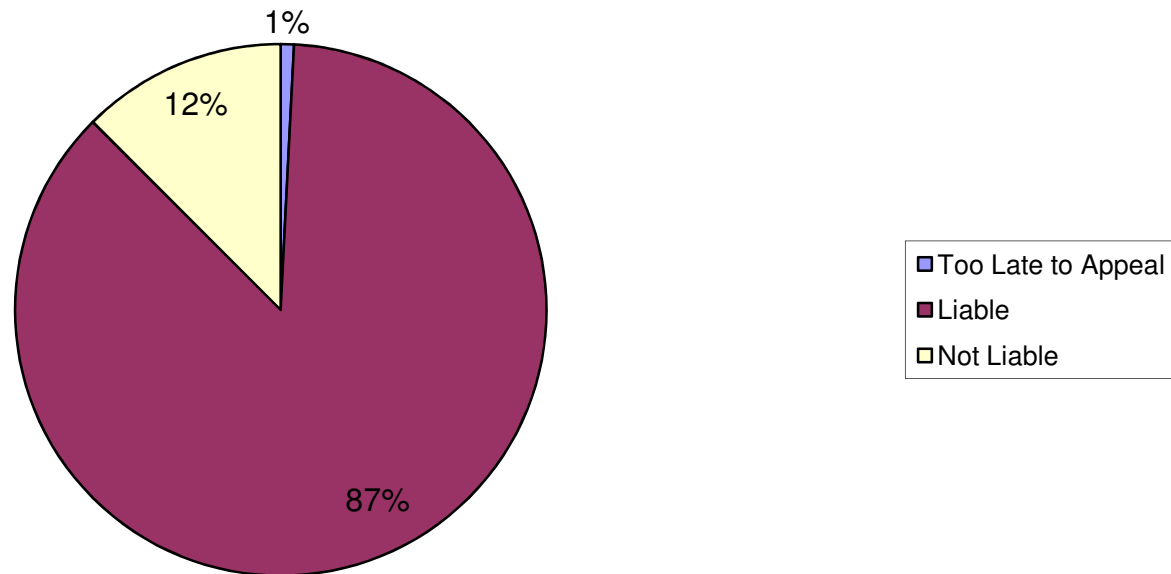
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Analyze>

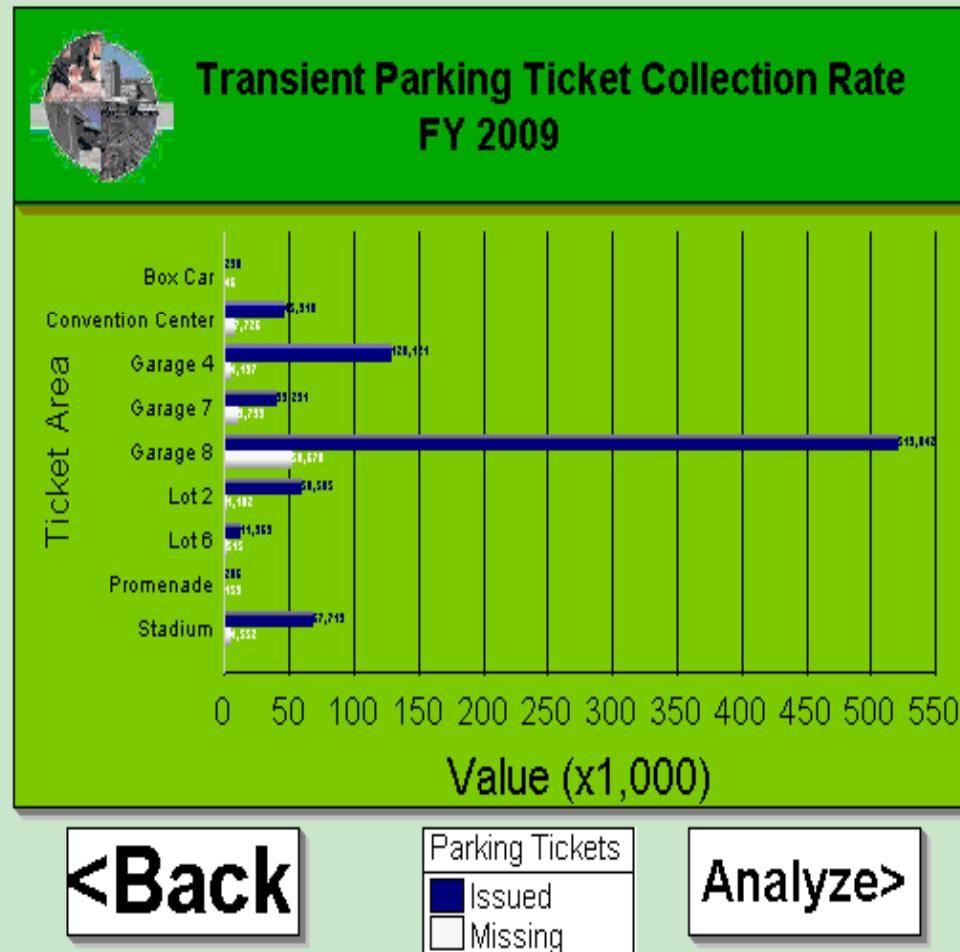
Public Works – Parking

Administrative Review of Appealed Parking Citations

**Administrative Review Letters Processed April 2010 Appealed
Parking Citations
Letters Processed = 330**

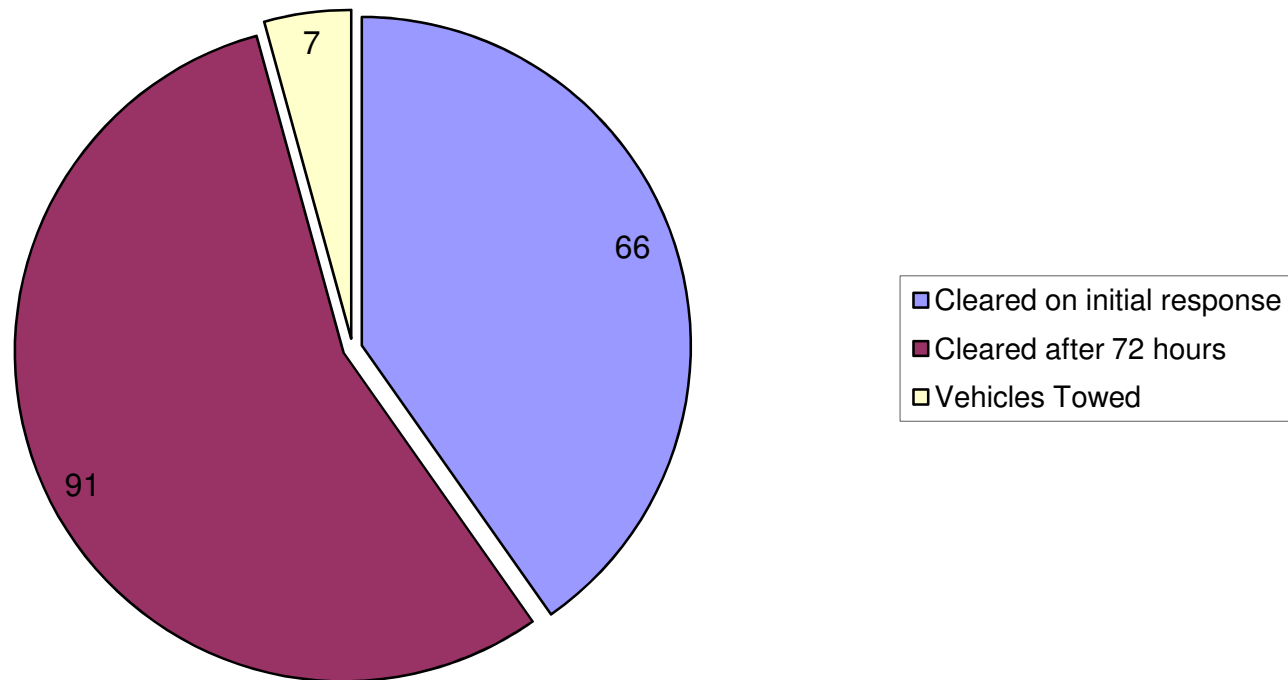


Public Works Parking Services



Public Works –Parking Abandoned Vehicle Program

Abandoned Vehicle Program April 2010
Total Calls Received: 210



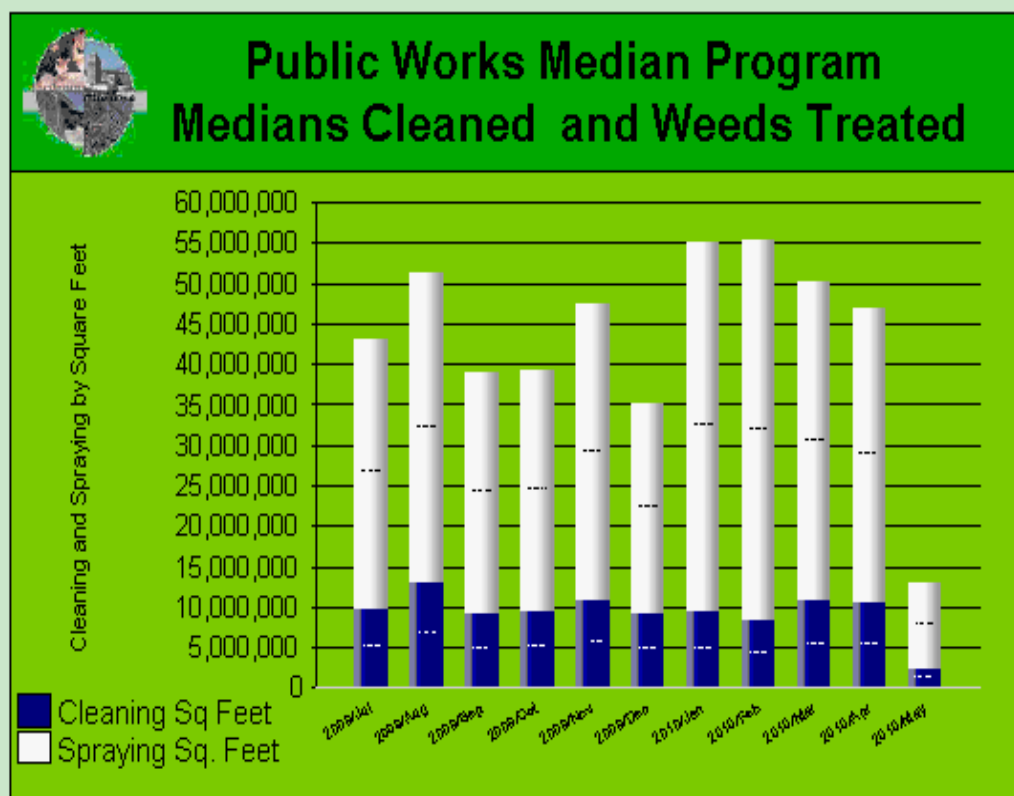
Public Works –

Median Islands



Public Works

Median Island Program



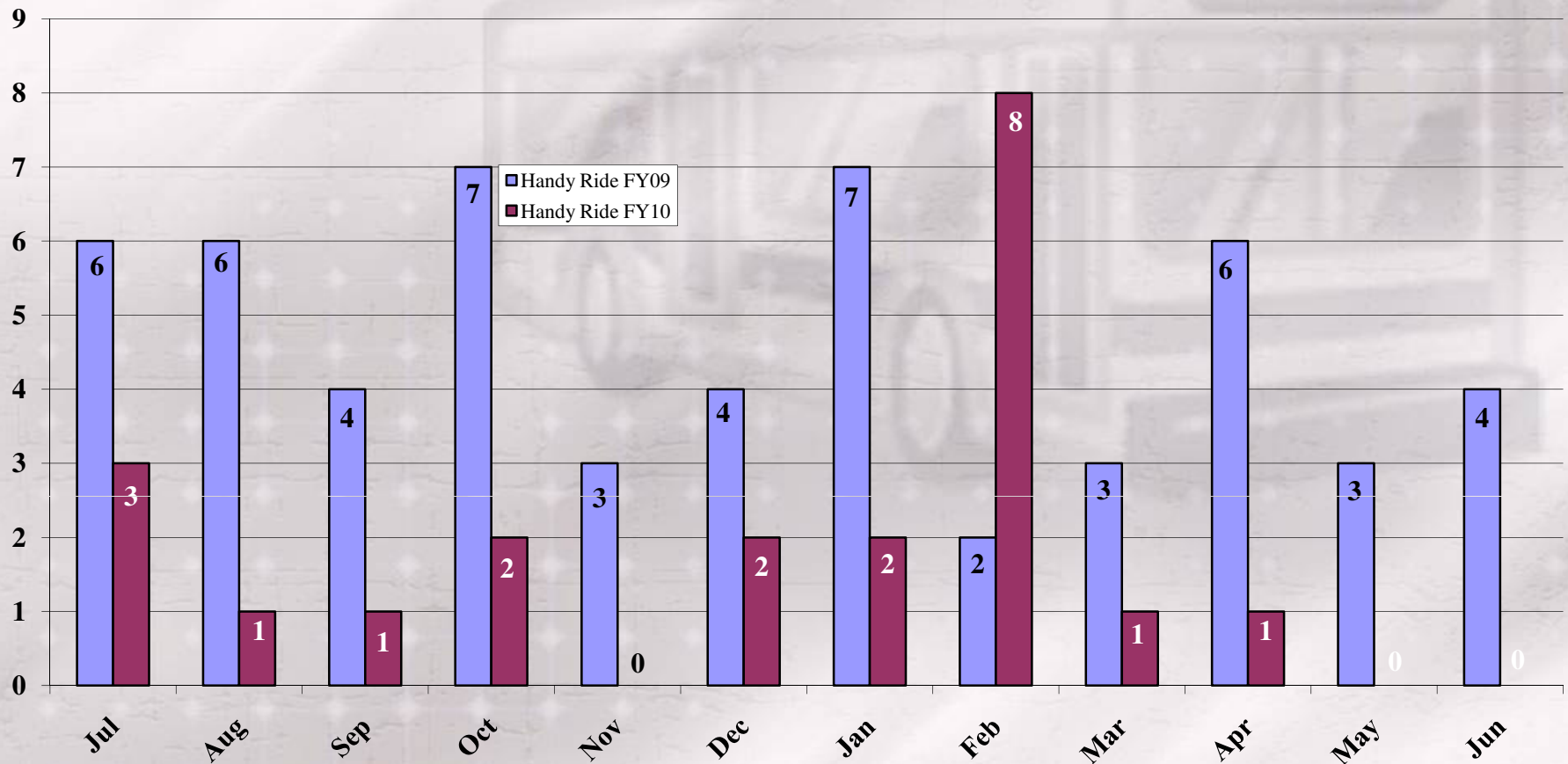
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Fiscal Year 2010

Analyze>



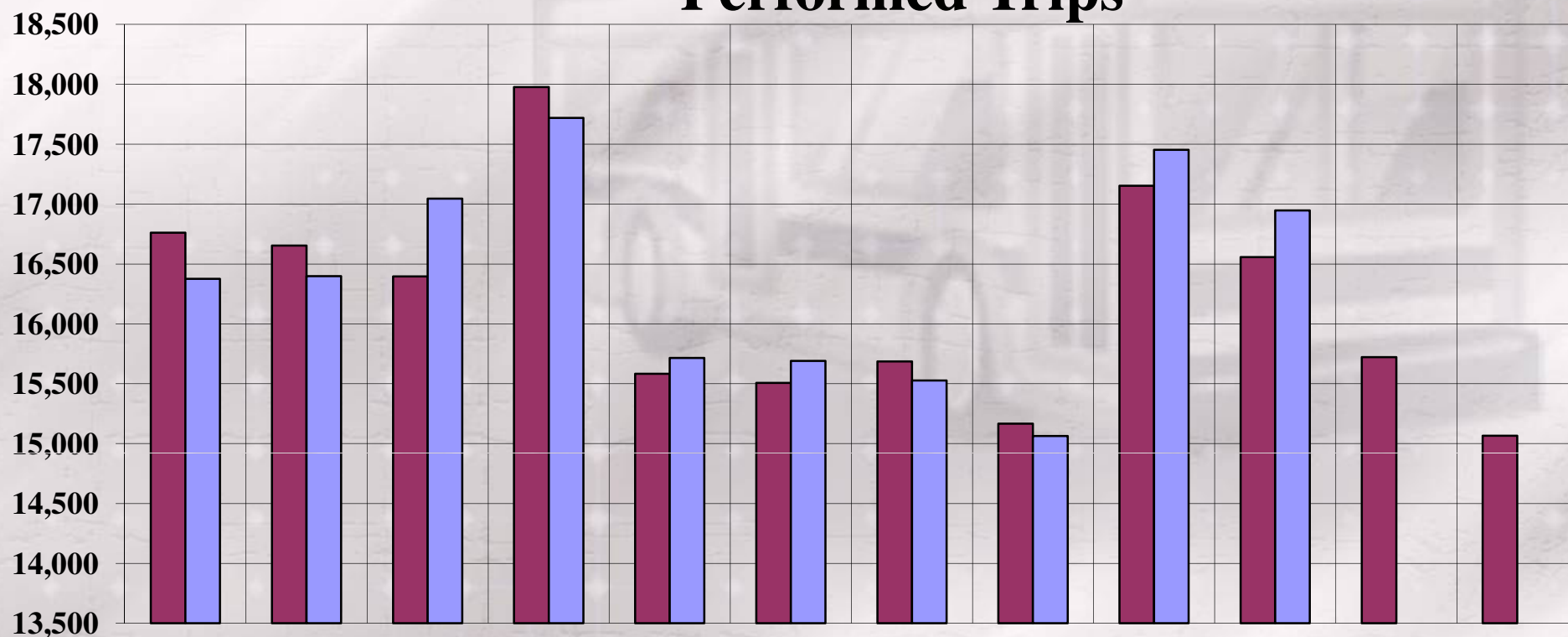
FAX Handy Ride Customer Complaints



*Please note that we will no longer include the total Inquiries with the number of Formal Complaints. As a result, the total on the attached graph only reflects the number of Formal Complaints beginning March 2010.



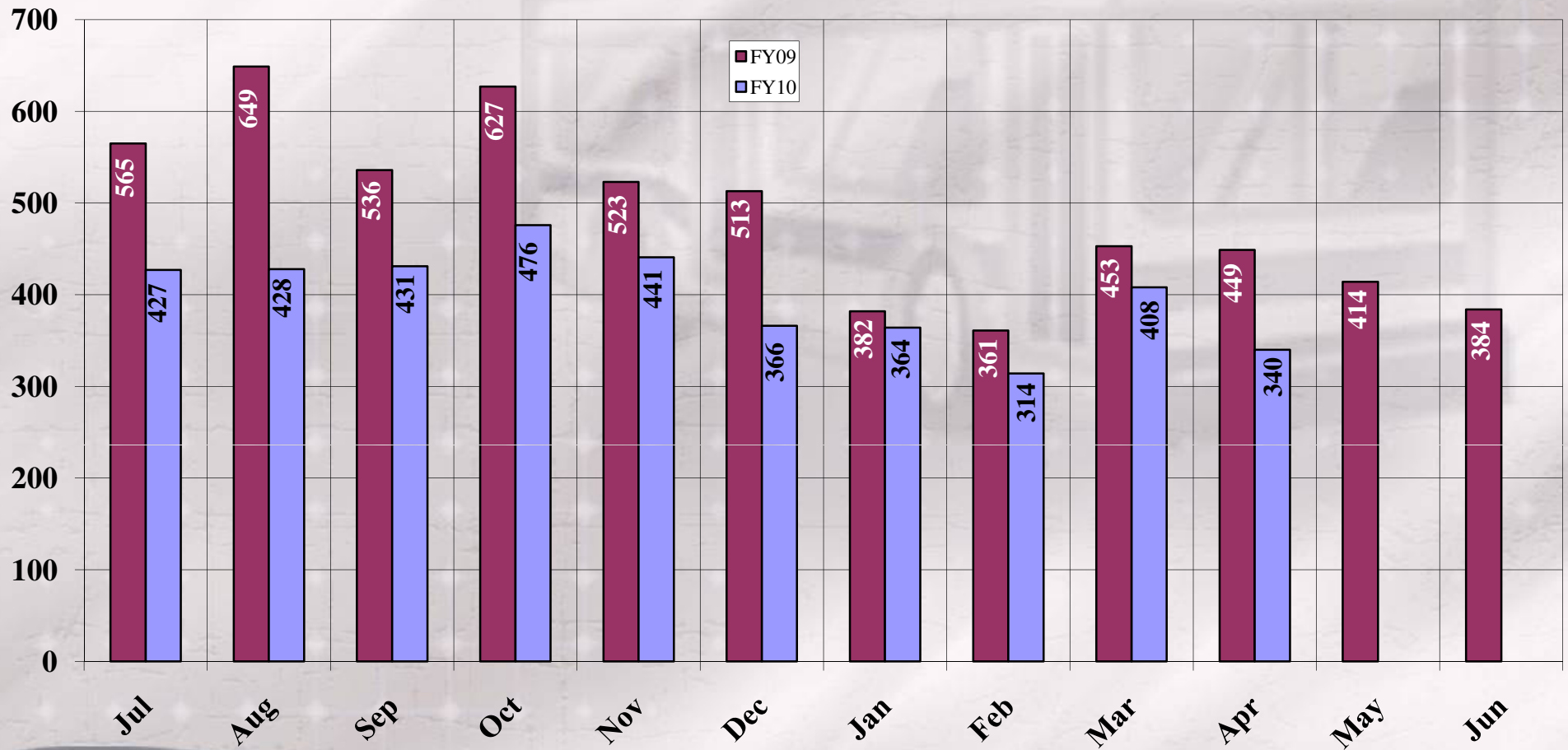
FAX Handy Ride Registrant Passenger Performed Trips



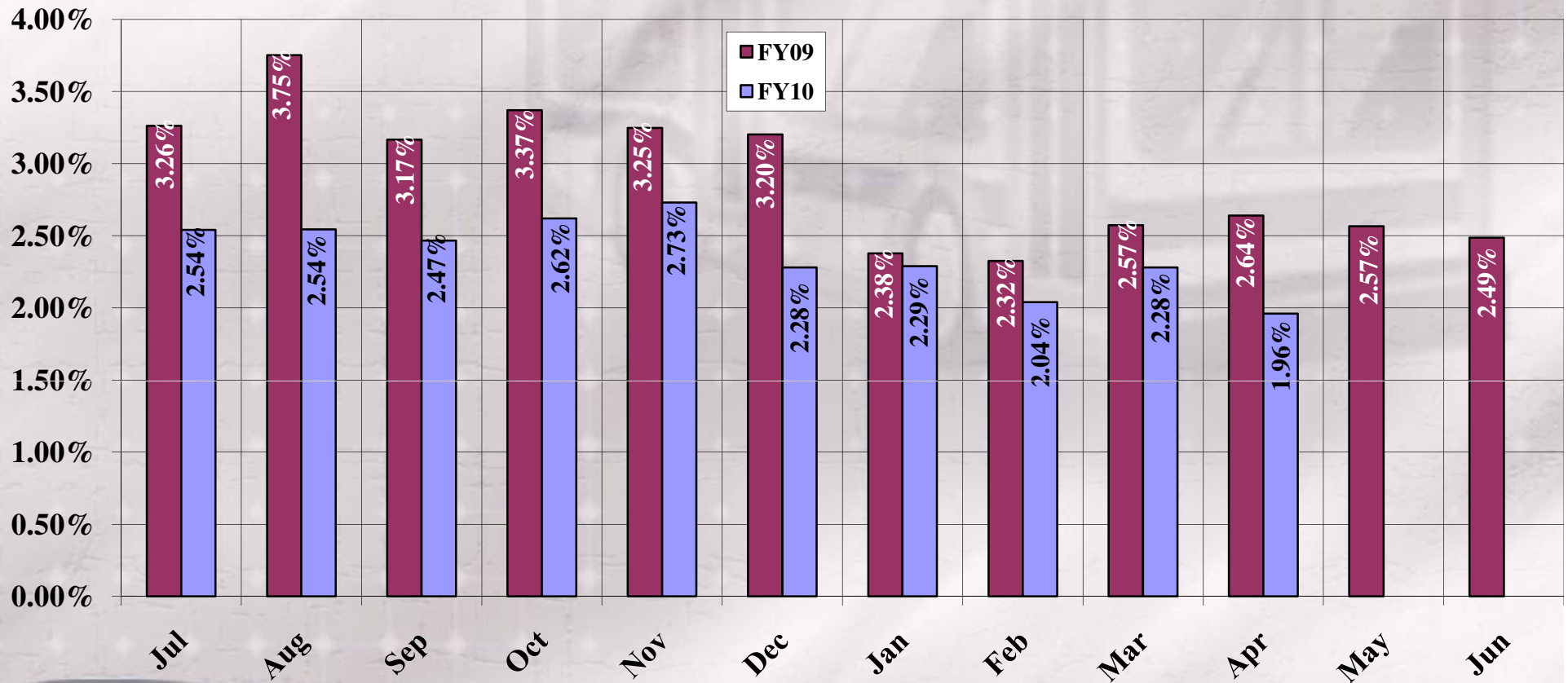
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
FY09	16,760	16,653	16,396	17,977	15,583	15,508	15,687	15,166	17,154	16,557	15,723	15,065
FY10	16,377	16,399	17,046	17,719	15,716	15,690	15,528	15,063	17,453	16,947		



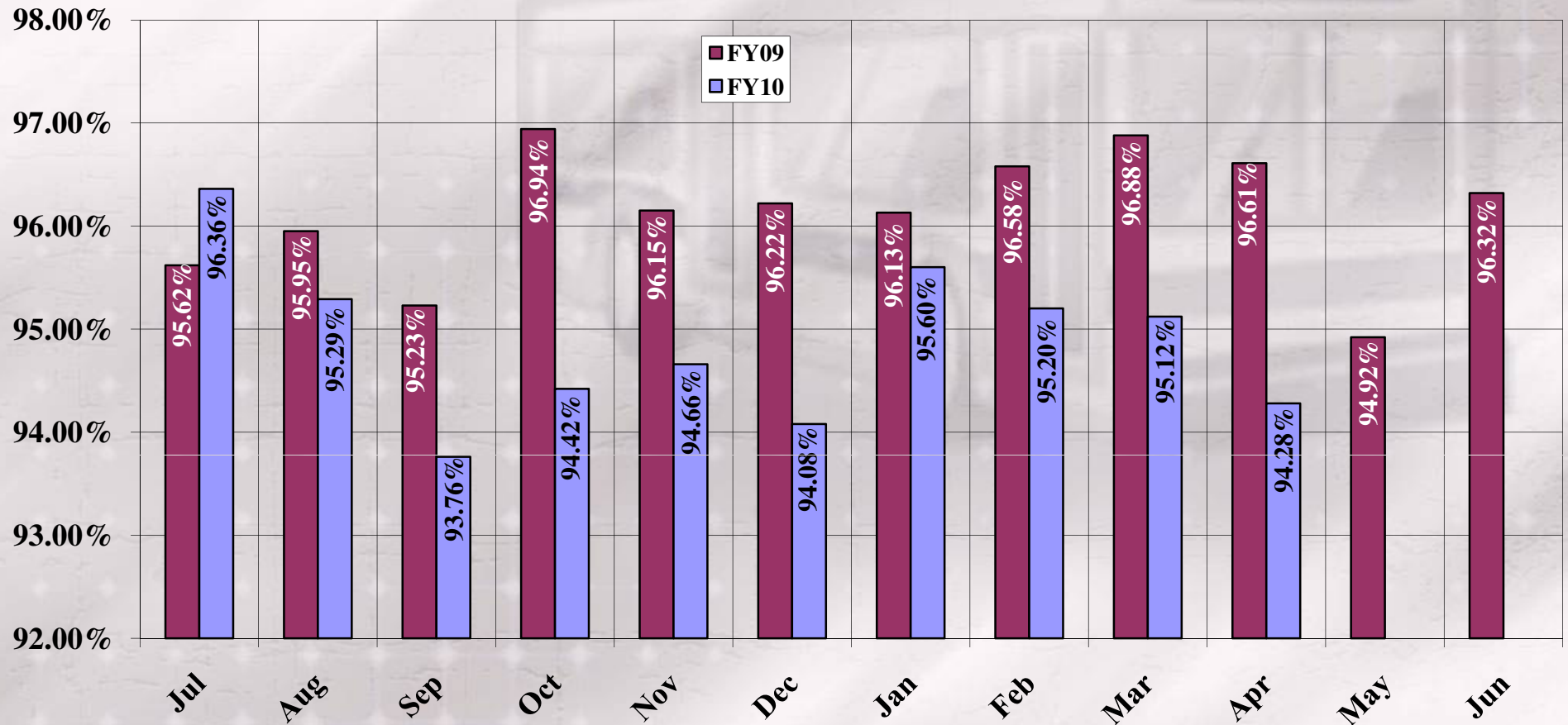
FAX Handy Ride No Shows



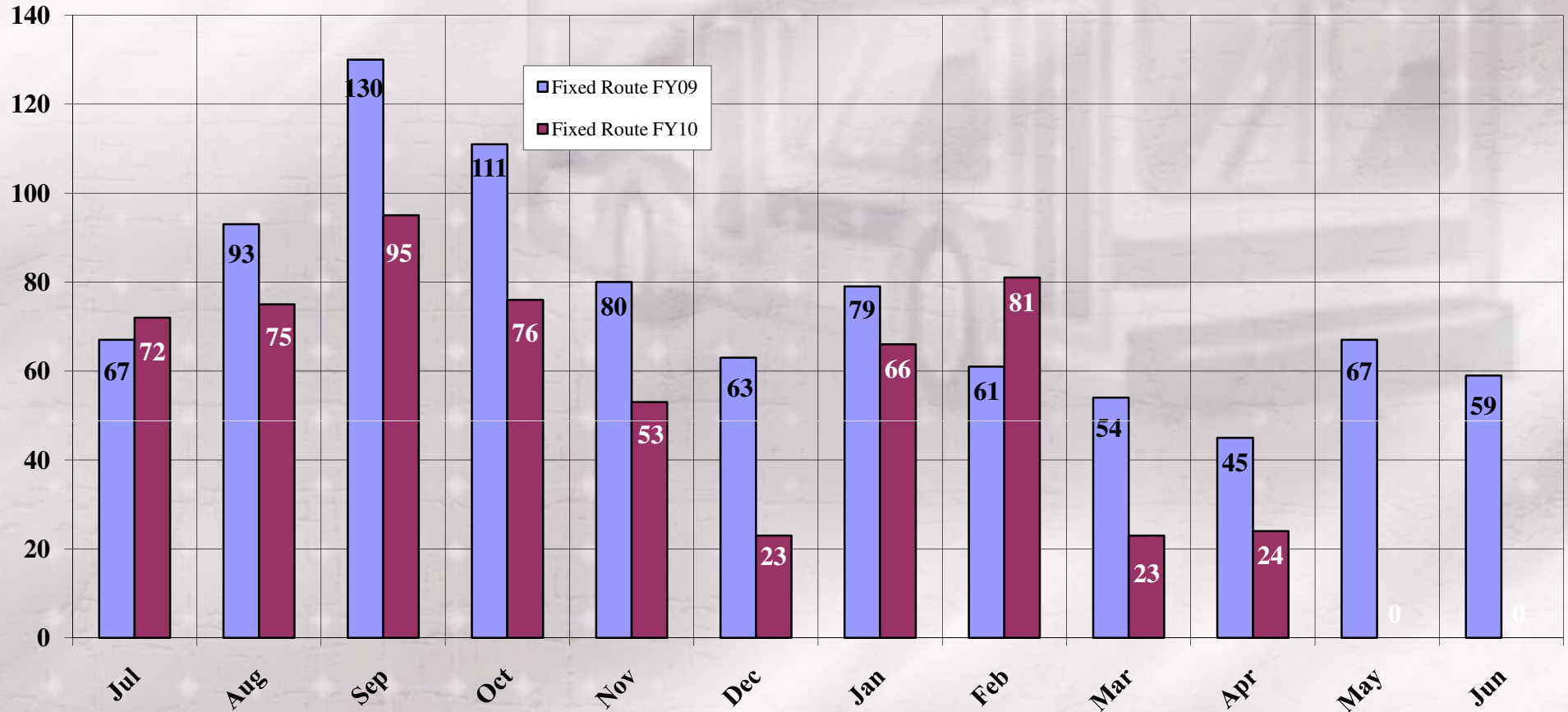
FAX Percent of Handy Ride Scheduled Trips that are No Shows



FAX Handy Ride On Time Performance



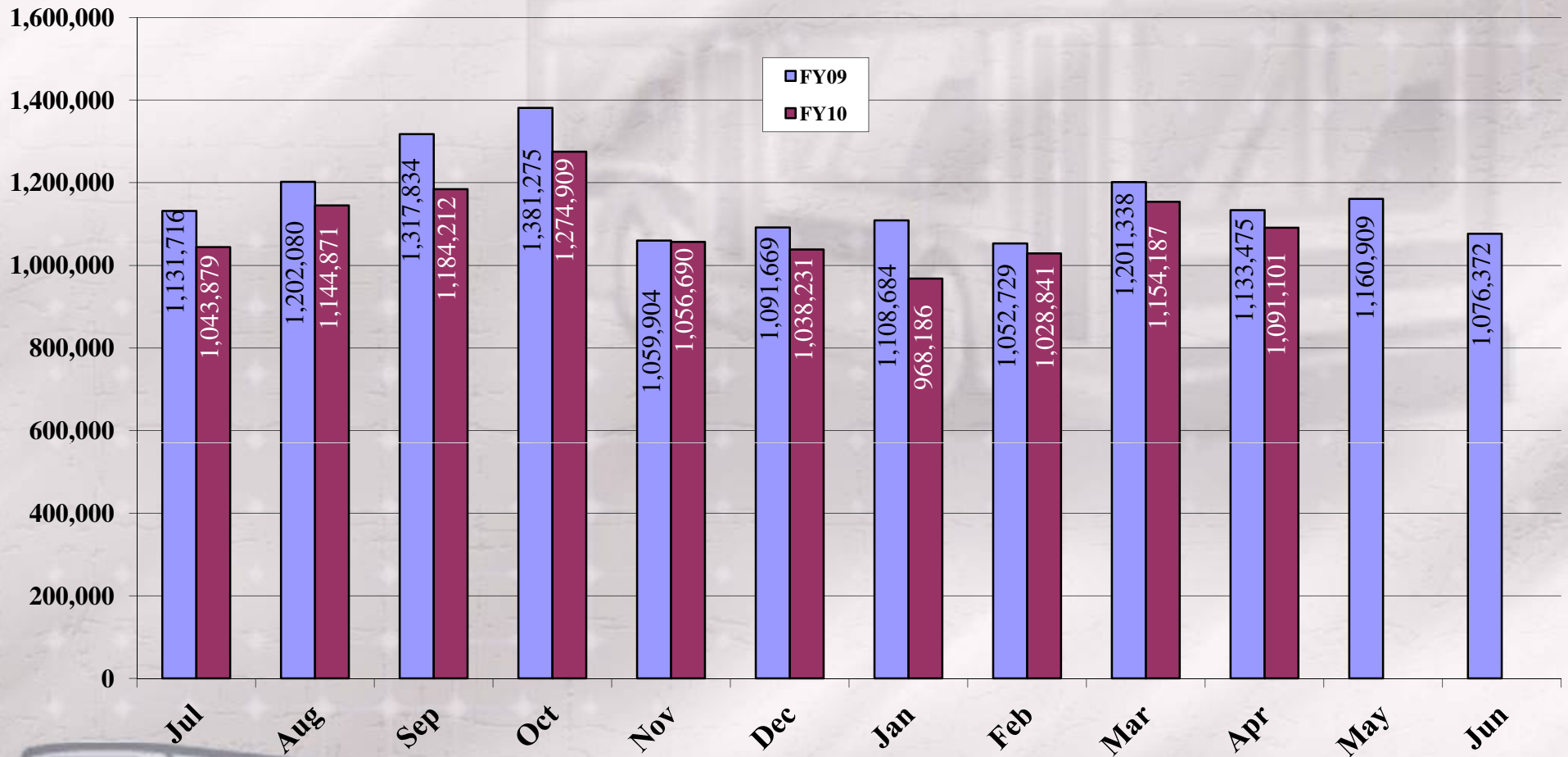
FAX Fixed Route Customer Complaints



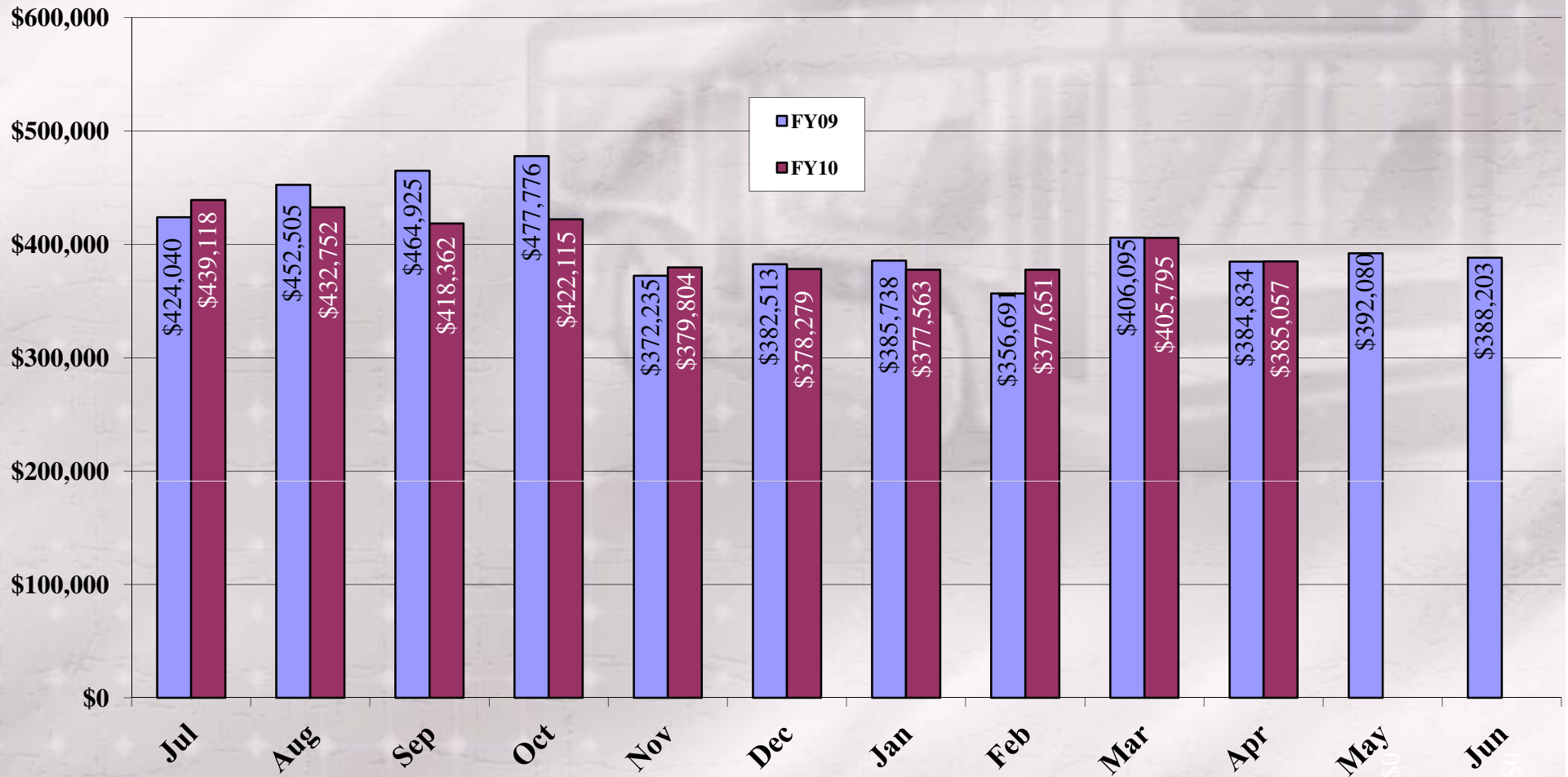
*Please note that we will no longer include the total Inquiries with the number of Formal Complaints. As a result, the total on the attached graph only reflects the number of Formal Complaints beginning March 2010.



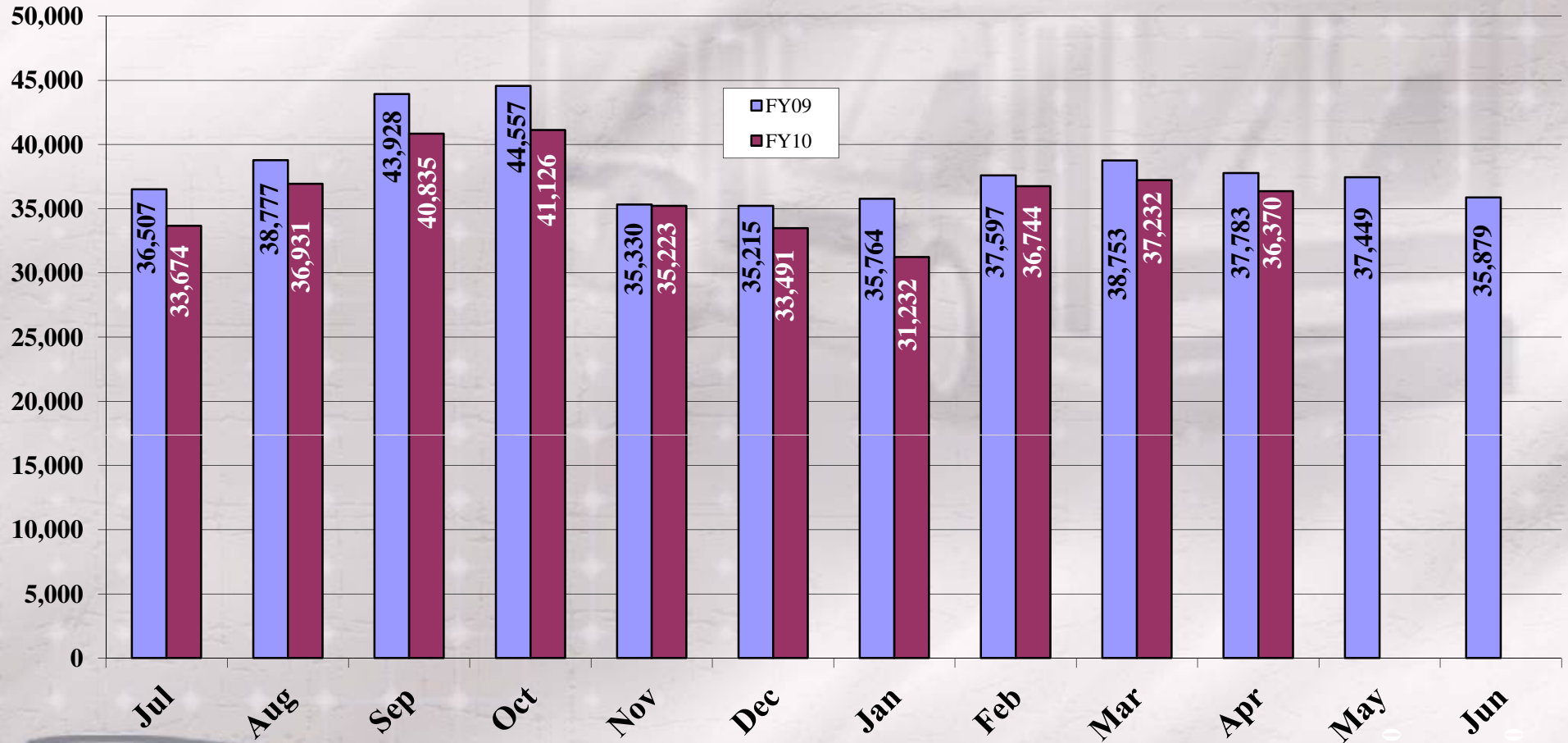
FAX Fixed Route Ridership - Total Passengers



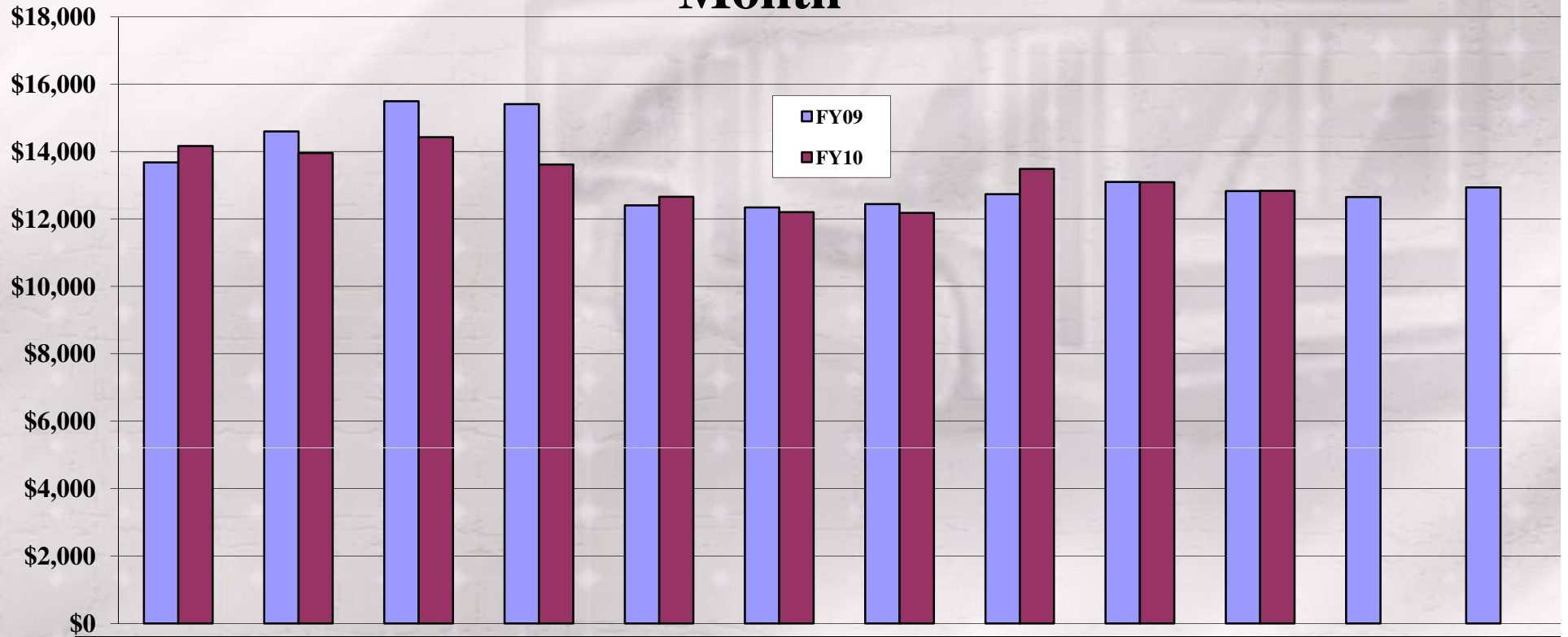
FAX Fixed Route Farebox - Total Amount



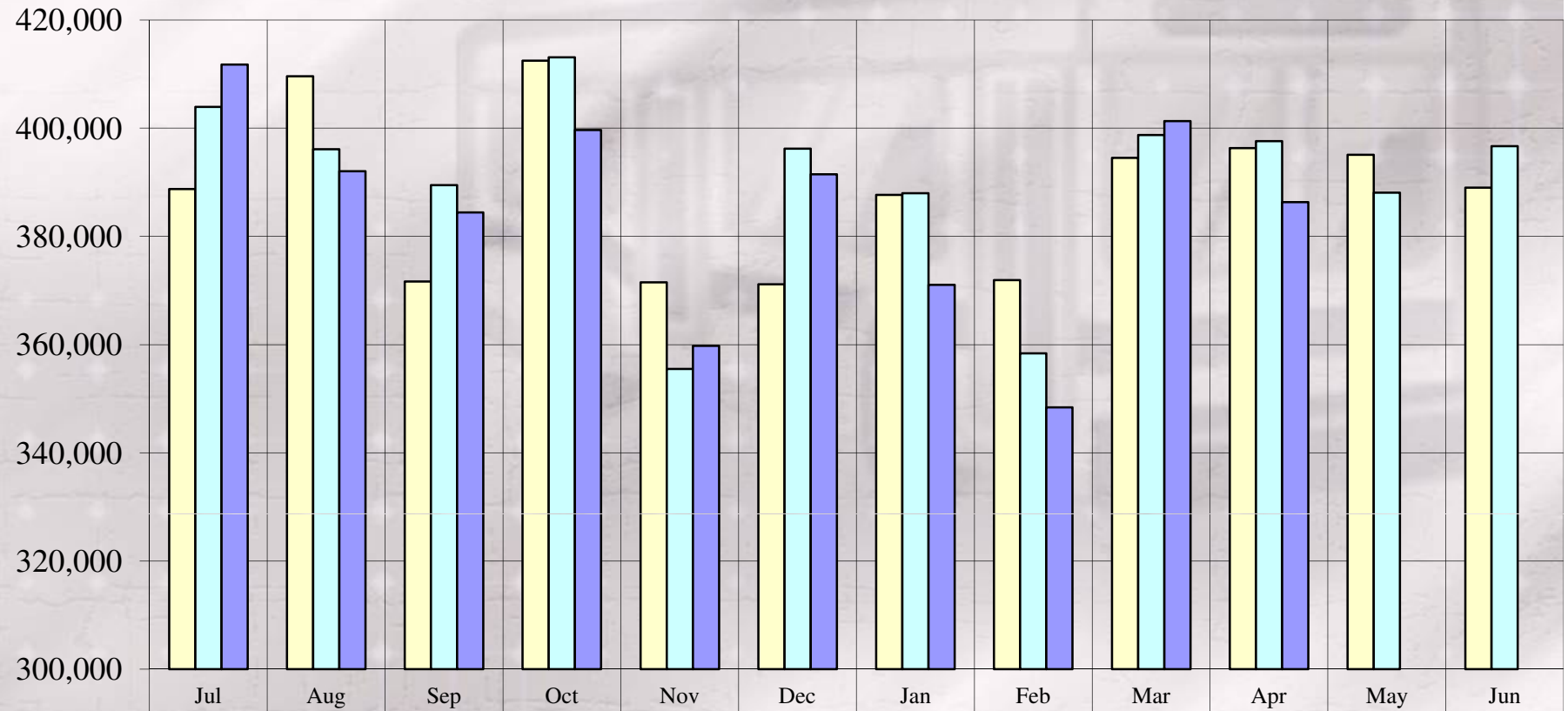
FAX Fixed Route Average Daily Ridership Per Month



FAX Fixed Route Average Daily Farebox Per Month



FAX Revenue Miles



Revenue Miles FY08	388,768	409,575	371,666	412,477	371,499	371,167	387,657	371,926	394,509	396,323	395,069	389,027
Revenue Miles FY09	403,928	396,090	389,489	413,104	355,488	396,213	387,984	358,395	398,726	397,608	388,098	396,694
Revenue Miles FY10	411,763	392,039	384,406	399,685	359,759	391,469	371,036	348,419	401,327	386,334		



FIXED ROUTE OTP

